



NEW ENGLAND
ASSOCIATION
OF SCHOOLS
AND COLLEGES
ACCREDITED MEMBER

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

APPROVED BUDGET 2018 – 2019 (04/11/2018)

Maureen A. Lynch
Superintendent

SCHOOL COMMITTEE

Alana Gilbert, Chairperson
Salisbury

Garry James
Ipswich

Brett Murphy
Vice Chairperson
Newburyport

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Newbury

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Scott Wood
Haverhill

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Charles LaBella
Amesbury

“EQUAL EDUCATIONAL OPPORTUNITY”

Whittier Tech:
Working on your future



Whittier Regional Vocational Technical High School

Alana Gilbert
Chairperson
School Committee

Maureen A. Lynch
Superintendent

115 Amesbury Line Road
Haverhill, MA 01830-1898
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April 12, 2018

Dear Whittier Community Officials:

The booklet contains the 2018-2019 approved budget for the Whittier Regional Vocational Technical High School, a Level One school.


At a public hearing on April 11, 2018, the District School Committee approved a total budget of \$ 24,432,140. Whittier's total budgetary requests were \$ 25,182,271. The Administration and School Committee made reductions totaling \$ 750,131 to arrive at the \$ 24,432,140 fiscal 2019 budget figure.


The approved FY19 budget of \$ 24,432,140 is an increase of \$792,562 or 3.35% over the FY18 budget of \$ 23,639,578. It is important to note that .85% of this increase is due to shifts of expenses that were previously covered by School Choice funds or Grants. In addition to the approved FY19 budget, the District Committee has approved a FY19 capital assessment for installation of artificial turf on the athletic field, an upgrade that will allow Whittier to better comply with Public Law 92-318 (also known as Title IX). Individual community assessments will vary each year primarily due to enrollment shifts and state minimum contribution mandates, and these can be found on page 17 of this 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 Maureen A. Lynch, Superintendent, or Kara M. Kosmes, Business Manager.

Sincerely,


Alana Gilbert
Chairperson, School Committee


Maureen A. Lynch
Superintendent

Whittier Tech: *Working on your future*

Table of Contents

Approved Budget Account Totals	1
School Committee & Superintendent's Office	2-3
Finance & Administration	4-5
Academic Leadership & School Building Leadership	6-7
Teaching Services	7-9
Guidance & Psychological Services	10
Attendance & Health Services	11
Operation of School Buses	11-12
Athletics & Student Body	12-13
School Security	13-14
Custodial Services & Utility Services	14-15
Maintenance of Grounds, Buildings & Equipment	15-16
Fixed Charges	16-17
Community Services	18
Capital Costs & Tuitions	18
Assessments	19-23

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED BUDGET ACCOUNT TOTALS FY18 - FY19**

<u>FUNCT</u>	<u>FUNCTION TITLE</u>	<u>FY18 BUDGET</u>	<u>FY 19 RECOMMENDED</u>	<u>Change</u>
1000	District Leadership			
1100	School Committee	64,524	64,524	0
1200	Superintendent's Office	368,473	366,516	-1,957
		<u>432,997</u>	<u>431,040</u>	<u>-1,957</u>
1400	Finance & Administration	690,466	704,985	14,519
2000	Instruction			
2100	Academic Leadership	580,005	598,282	18,277
2200	School Building Leadership	704,326	719,134	14,808
2300	Instruction Teaching Services	9,754,253	10,223,154	468,901
2400	Instructional Materials	1,222,887	1,260,760	37,873
2700	Guidance	547,072	524,457	-22,615
2800	Psychological Services	146,246	148,234	1,988
		<u>12,954,789</u>	<u>13,474,021</u>	<u>519,232</u>
3000	Student Services			
3100	Attendance	40,800	41,000	200
3200	Health Services	189,271	191,706	2,435
3310	Operation of School Busses	1,341,116	1,368,992	27,876
3510	Athletics	421,587	436,836	15,249
3520	Student Body	112,700	181,500	68,800
3600	School Security	403,464	421,481	18,017
		<u>2,508,938</u>	<u>2,641,515</u>	<u>132,577</u>
4000	Operations & Maintenance			
4110	Custodial Service	339,775	339,880	0
4120	Heating of Building	110,000	110,000	0
4130	Utility Services	708,900	708,900	0
4210	Maintenance of Grounds	40,000	40,000	0
4220	Maintenance of Building	669,053	680,221	11,168
4230	Maintenance of Equipment	49,000	49,000	0
		<u>1,916,728</u>	<u>1,928,001</u>	<u>11,168</u>
5000	Fixed Charges	4,983,115	5,073,503	90,388
6000	Community Services	12,000	12,000	0
7000	Replacement of Equipment	73,795	100,325	26,530
8000	Long Term Debt	0	0	0
9000	Tuitions	66,750	66,750	0
Total Operational Budget		<u>23,639,578</u>	<u>24,432,140</u>	<u>792,562</u>
	Capital Outlay	495,000	645,000	150,000
TOTAL GROSS BUDGET		<u>24,134,578</u>	<u>25,077,140</u>	<u>942,562</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
1000	DISTRICT LEADERSHIP			
1100	School Committee			
1110.5	Supplies & Materials General Supply Items	0	1,100	500
1110.6	Other Expenses			
	Travel	1,791	3,500	3,500
	Memberships & Subscriptions	10,745	11,824	11,824
	Meeting Expenses	7,126	4,500	5,100
	Auditing Expenses	32,940	32,100	32,100
	Public Relations	18,260	11,500	11,500
	TOTALS 1106	70,862	63,424	64,024
	TOTALS 1100	70,862	64,524	64,524
1200	Superintendent's Office			
1210.1	Salaries, Professional Superintendent	172,438	181,403	185,234
1210.2	Salaries, Clerical Administrative Assistant	78,870	79,719	81,686
1210.4	Maintenance of Equipment	0	0	0

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
1210.5	Supplies & Materials			
	Postage & Office Supplies	28,766	25,715	25,715
	Printing & Reproduction	23,886	28,465	28,465
	TOTALS 1210.5	52,652	54,180	54,180
1210.6	Other Expenses			
	Travel & Conferences	13,132	15,700	15,700
	Memberships & Subscriptions	16,274	13,716	13,716
	Advisory Boards	14,429	9,500	9,500
	NEASC & Accreditation	5,580	14,255	6,500
	TOTALS 1210.6	49,415	53,171	45,416
	TOTALS - 1200	353,375	368,473	366,516
	TOTALS - 1000	424,237	432,997	431,040

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
1400	FINANCE & ADMINISTRATION			
1410	Business & Finance			
1410.1	Salaries, Professional			
	Business Manager	142,071	139,230	142,711
	Comptroller	60,343	62,050	63,589
	TOTALS 1410.1	202,414	201,280	206,300
1410.2	Salaries, Clerical			
	Accounts Payable Clerk	47,989	48,949	50,173
	Payroll Clerk (80%)	41,616	42,448	43,510
	Business Office Clerks	43,855	45,793	47,048
	Treasurer	15,606	15,918	16,724
	TOTALS 1410.2	149,066	153,108	157,455
	TOTAL 1410	351,480	354,388	363,755
1420	Human Resource & Benefits			
1420.2	Salaries, Clerical			
	Personnel Clerk	52,500	53,550	54,889
	Payroll Clerk (20%)	10,404	10,612	10,877
	TOTALS 1420.2	62,904	64,162	65,766
1420.4	Advertising	3,892	7,500	4,000
	TOTALS 1420	66,796	71,662	69,766

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
1430	Legal Services			
1430.4	Contracted Services Legal	23,725	20,000	20,000
	TOTALS 1430	23,725	20,000	20,000
1450	Information Technology			
1450.1	Salaries, Professional Technology Director	104,040	106,121	108,774
1450.3	Salaries, Other Repair Tech. & Students	82,789	138,295	142,690
	TOTALS 1450	186,829	244,416	251,464
	TOTALS 1400	628,830	690,466	704,985

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
2000	INSTRUCTION			
2100	Academic Leadership			
2110.1	Salaries, Professional			
	Director of Pupil Personnel	139,410	137,717	141,814
	Curriculum Coordinator	130,819	133,415	136,725
	Vocational Coordinator	131,069	133,665	136,975
	TOTALS 2110.1	401,298	404,797	415,514
2110.2	Salaries, Clerical			
	Secretary to Special Ed	54,717	55,792	57,168
	Secretary Voc. & Curr Coord.	50,056	45,685	45,469
	TOTALS 2110.2	104,773	101,477	102,637
2120.1	Salaries, Professional			
	Cluster Chairs	84,510	73,731	80,131
	TOTALS 2100	590,581	580,005	598,282
2200	School Building Leadership			
2210.1	Salaries, Professional			
	Principal	142,401	139,573	143,037
	Asst. Principals	240,987	245,786	251,906
	Coordinator of Data & Assessment	130,819	133,415	136,725
	In House Suspension	61,142	62,345	63,879
	TOTALS 2210.1	575,349	581,119	595,547

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
2210.2	Salaries, Clerical			
	Secretary to Principal	53,040	54,341	55,681
	Secretary to Asst. Principals	40,800	41,616	42,656
	TOTALS 2210.2	93,840	95,957	98,337
2210.4	Contracted Services			
	Answering Service & Maintenance	5,500	6,500	5,500
2210.5	Supplies & Materials	15,905	16,000	16,000
2210.6	Other Expenses			
	Travel & Memberships	2,296	4,000	3,000
	School Council	400	750	750
	TOTALS 2210.6	2,696	4,750	3,750
	TOTALS 2200	693,290	704,326	719,134
2300	Instruction Teaching Services			
2305.1	Salaries, Professional			
	Instructional	8,024,917	8,378,014	8,747,988
	Instructional, Special Needs	831,206	858,097	881,269
	TOTALS 2305.1	8,856,123	9,236,111	9,629,257
2325.3	Salaries, Substitutes	96,159	100,000	110,000
2330.3	Salaries, Teacher Aides			
	Teacher Aides	66,460	109,650	181,998
	Teacher Aides, Special Needs	61,650	62,622	62,902
	TOTALS 2330.3	128,110	172,272	244,900

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
2340.1	Salaries, Professional Instructional Media Specialist	93,713	95,572	97,942
2351.6	Professional Development Expense	118,147	110,000	0
2352.1	Salaries, Professional Instructional Coach/Mentor	0	30,298	31,055
2352.4	Contracted Svcs, Prof Dev	0	0	0
2352.5	Supplies, Prof Dev	0	0	0
2355.3	Professional Development Subs	13,140	10,000	0
2356.1	Salaries, Staff Attending Prof Dev	0	0	8,000
2356.6	Expenses for Staff Attending PD			92,000
2358.4	Contract Svcs, Outside PD Providers	10,000	10,000	10,000
	TOTALS 2300	9,305,392	9,754,253	10,223,154
2400	Instructional Materials & Equipment			
2410.4	Contracted Services Repair & Maint of A/V Equipment	1,185	1,000	1,000
2410.5	Supplies & Materials Textbooks	24,179	16,546	20,979

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
2415.5	Library Books	3,957	8,350	8,450
2415.6	Library/AV Memberships	5,196	3,510	3,510
2420.5	Instructional Equipment	33,540	31,735	65,854
2430.4	Contracted Services Shop Requests	88,961	91,812	96,151
2340.5	Supplies & Materials			
	General Instructional	348,246	311,149	310,034
	Computer Supplies	54,809	55,000	60,000
	General Classroom	37,071	9,750	9,750
	Program Expansion	100	5,000	5,000
	TOTALS 2430.5	440,226	380,899	384,784
2430.6	Other Expenses	24,338	27,924	22,834
2451	Classroom Technology			
2451.4	Contracted Services Software/Hardware Maint	126,204	139,728	150,673
2451.5	Supplies & Materials Computer Equipment	555,035	521,383	506,525
	TOTALS 2400	1,302,821	1,222,887	1,260,760

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
2700	Guidance			
2710.1	Salaries, Professional			
	Guidance Director	77,970	84,054	86,155
	Guidance Counselors	328,864	337,988	308,642
	School Adjustment Counselor	56,191	59,510	62,879
	Summer Coverage	3,617	10,500	10,460
	TOTALS 2710.1	466,642	492,052	468,136
2710.2	Salaries, Clerical	51,000	52,020	53,321
2710.5	Supplies & Materials			
	Reference & Test Materials	99	1,000	1,000
	Postage, Brochures, Supplies	1,831	2,000	2,000
	TOTALS 2710.5	1,930	3,000	3,000
2710.6	Other Expenses			
	Travel & Memberships	45	0	0
	TOTALS 2700	519,617	547,072	524,457
2800	Psychological Services			
2800.1	Salaries, Professional			
	School Psychologist	77,970	79,529	81,517
	Tutoring	2,509	4,000	4,000
	TOTALS 2800.1	80,479	83,529	85,517
2800.4	Contracted Services	64,155	42,275	42,275
2800.5	Supplies & Materials	17,158	20,442	20,442
	TOTALS 2800	161,792	146,246	148,234
	TOTALS 2000	12,573,493	12,954,789	13,474,021

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
3000	STUDENT SERVICES			
3100	Attendance			
3100.1	Salaries, Professional Attendance Monitor	40,000	40,800	41,000
	TOTALS 3100	40,000	40,800	41,000
3200	Health Services			
3200.1	Salaries, Professional School Nurses	157,207	162,255	164,284
3200.4	Contracted Services School Physician Laundry/Medical Waste	15,724 175	16,236 1,500	16,642 1,500
	TOTALS 3204.4	15,899	17,736	18,142
3200.5	Supplies & Materials	7,923	9,000	9,000
3200.6	Other Expenses Memberships	1,647	280	280
	TOTALS 3200	182,676	189,271	191,706
3310	Operation of School Buses			
3310.1	Salaries, Professional Coordinator of Transportation	66,896	68,234	69,940

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
3310.3	Salaries, Other			
	Bus Drivers	519,341	583,434	610,493
	Mechanics	128,976	134,345	134,742
	Security/Bus Drivers (50%)	24,213	25,291	25,780
	TOTALS 3310.3	672,530	743,070	771,015
3310.4	Contracted Services	0	0	0
3310.5	Supplies & Materials			
	General Supply Items	77,634	92,000	92,000
	Fuel, Oil, Lubricants	94,275	146,211	146,200
	Equipment	256	2,500	2,500
	TOTALS 3310.5	172,165	240,711	240,700
3310.6	Other Expenses			
	Licensing & Physicals	5,075	5,000	5,000
	Insurance, Health	61,066	69,901	70,267
	Insurance, Buses	35,441	30,000	27,700
	Insurance, Workers Comp	18,874	17,200	18,200
	Leasing Expense	138,904	167,000	166,170
	TOTALS 3310.6	259,360	289,101	287,337
	TOTALS 3310	1,170,951	1,341,116	1,368,992
3510	Athletics			
3510.1	Salaries, Professional			
	Athletic Dir & Equipment Tech	28,170	28,733	29,452
	Coaches	188,325	186,752	200,072
	Trainer	27,845	28,402	29,112
	Transportation	21,274	18,500	19,000
	TOTALS 3510.1	265,614	262,387	277,636

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
3510.4	Contracted Services			
	Officials	41,299	42,000	42,000
	Police	1,840	4,000	3,000
	Reconditioning of Equipment	10,372	24,000	24,000
	TOTALS 3510.4	53,511	70,000	69,000
3510.5	Supplies, Sporting Goods/1st Aid	72,851	74,200	74,200
3510.6	Memberships, Clinics & Travel	19,190	15,000	16,000
	TOTALS 3510	411,166	421,587	436,836
3520	Student Body			
3520.1	Salaries, Class & Club Advisors, Other Stipends	41,650	45,000	45,000
	MCAS & Other Stipends	43,537	22,000	70,000
		85,187	67,000	115,000
3520.6	Other Expenses			
	Skills USA/Other	80,786	36,700	57,500
	Misc Student Body	1,617	0	0
	Graduation Expenses	15,348	9,000	9,000
	TOTALS 3520.6	97,751	45,700	66,500
	TOTALS 3520	182,938	112,700	181,500
3600	School Security			
3600.1	Salaries, Supervisor of Security	42,235	42,411	43,696
3600.3	Salaries, Other			
	Monitors	71,021	85,424	85,399
	Security/Bus Drivers (50%)	24,963	25,291	25,779

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
	Security Special Events	8,646	7,000	7,000
	TOTALS 3600.3	<u>104,630</u>	<u>117,715</u>	<u>118,178</u>
3600.4	Contracted Services			
	Security Contract	130,207	135,000	149,600
	School Resource Officer	73,532	78,438	80,007
	TOTALS 3600.4	<u>203,739</u>	<u>213,438</u>	<u>229,607</u>
3600.5	Supplies & Materials	5,572	5,000	5,000
3600.6	Repairs Security Equipment	25,227	24,900	25,000
	TOTALS 3600	381,403	403,464	421,481
	TOTALS 3000	<u>2,369,134</u>	<u>2,508,938</u>	<u>2,641,515</u>
4000	OPERATIONS/MAINTENANCE			
4110	Custodial Services			
4110.3	Salaries, Summer Maintenance	0	27,775	27,880
4110.4	Contracted Services. Cleaning Contract	297,175	312,000	312,000
	TOTALS 4110	297,175	339,775	339,880
4120	Heating of Building			
4120.4	Contracted Services-Natural/Propane Gas	77,859	110,000	110,000
	TOTALS 4120	77,859	110,000	110,000

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
4130.4	Utility Services			
	Water	8,837	10,000	10,000
	Sewerage Treatment	35,668	35,000	35,000
	Septic Service	2,109	6,000	6,000
	Refuse Removal	25,132	35,000	35,000
	Telephone	34,094	67,900	67,900
	Hazardous Waste Removal	17,090	40,000	40,000
	Electrical Service	495,320	500,000	500,000
	TOTALS 4130.4	618,250	693,900	693,900
4130.5	Supplies & Materials	8,642	15,000	15,000
	TOTALS 4130	626,892	708,900	708,900
4210	Maintenance of Grounds			
4210.3	Salaries, Overtime & Snow	25,081	15,000	15,000
4210.5	Supplies & Materials			
	Ice Melt, Sand, Fertilizer	33,255	25,000	25,000
	TOTALS 4210	58,336	40,000	40,000
4220	Maintenance of Buildings			
4220.1	Salaries, Plant Facilities Manager	99,606	101,583	104,104
4220.3	Salaries, Other			
	Forer Stipend	5,848	10,908	11,214
	Maintenance "B"	305,852	325,050	333,370
	Shift Differential	5,000	5,677	5,677
	STP Stipend	4,250	4,335	4,356
	TOTALS 4220.3	320,950	345,970	354,617

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
4220.4	Contracted Services	49,084	54,000	54,000
4220.5	Supplies & Materials			
	Electrical, Paint, Plumbing, Etc	68,470	90,000	90,000
	Office Supplies	849	2,000	2,000
	Equipment	15,512	5,000	5,000
	TOTALS 4220.5	84,831	97,000	97,000
4220.6	Other Expenses			
	Repair & Replacement	91,125	68,000	68,000
	Travel & Seminars	0	2,500	2,500
	TOTALS 4220.6	91,125	70,500	70,500
	TOTALS 4220	645,596	669,053	680,221
4230	Maintenance of Equipment			
4230.4	Contracted Services			
	Maint/Rpr of Building & Equipment	82,145	41,000	41,000
	Maint/Rpr of Vehicles	14,523	8,000	8,000
	TOTALS 4230	96,668	49,000	49,000
	TOTALS 4000	1,802,526	1,916,728	1,928,001
5000	FIXED CHARGES			
5100.5	Other Expenses			
	Retirement Program	577,257	645,317	669,692
	Employee Separation Costs	12,135	11,940	9,360
	Annuities	24,500	26,500	27,500
	TOTALS 5100	613,892	683,757	706,552

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY17</u>	<u>ADJUSTED</u> <u>BUDGET - FY18</u>	<u>RECOMMENDED</u> <u>BUDGET - FY19</u>
5200.6	Other Expenses			
	Health Insurance-active employees	2,303,884	2,516,822	2,523,455
	Health Insurance - retiree	852,497	1,028,802	1,074,200
	Dental Insurance -active employees	94,508	114,867	113,150
	Medicare	203,235	206,983	209,593
	Life/Disability Insurance	4,175	4,550	4,550
	Student Accident	20,751	15,500	17,600
	Package Insurance	109,278	99,500	108,500
	Worker's Compensation	81,371	84,169	87,800
	Umbrella	9,726	29,700	28,100
	Treasurer's Bond	661	700	700
	School Board Indemnity	3,894	4,100	4,200
	Automotive	349	6,800	7,600
	Unemployment	21,044	106,000	106,000
	Employment Practices Liability	15,705	16,500	17,300
	Disability Insurance	3,500	3,570	3,570
		<u>3,724,578</u>	<u>4,238,563</u>	<u>4,306,318</u>
5250.6	OPEB Liability Reserve	0	10,000	10,000
	TOTALS 5200	3,724,578	4,248,563	4,316,318
5300.4	Rental of Equipment			
	Postage Meter	2,102	3,800	3,800
	Copy Machines	52,292	46,995	46,833
		<u>54,394</u>	<u>50,795</u>	<u>50,633</u>
	TOTALS 5300	54,394	50,795	50,633
	TOTALS 5000	<u>4,392,864</u>	<u>4,983,115</u>	<u>5,073,503</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2019
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY17</u>	<u>ADJUSTED BUDGET - FY18</u>	<u>RECOMMENDED BUDGET - FY19</u>
6000	COMMUNITY SERVICES AND STAFF DEVELOPMENT			
6200.5	Supplies & Materials Office, Flyers, Postage	4,841	12,000	12,000
	TOTALS 6000	4,841	12,000	12,000
7000	REPLACEMENT OF EQUIPMENT			
7400	Replacement of Equipment	89,019	73,795	100,325
	TOTALS 7000	89,019	73,795	100,325
9000	TUITIONS TO OTHER SCHOOLS			
9100	Tuitions to Mass Schools	4,288	6,750	6,750
9110	Tuition School Choice Out	18,111	38,000	38,000
9400	Tuitions to Collaboratives	61,304	22,000	22,000
	TOTALS 9000	83,703	66,750	66,750
STABILIZATION				
	Transfer to Stabilization	395,000	0	0
TOTAL BUDGET		22,763,647	23,639,578	24,432,140

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
TOTAL ASSESSMENTS FOR FY 2019**

Required Net School Spending	20,187,559
Other Assessments, Transportation and Community Education	1,368,992
Long Term Debt Assessment	-
Capital Assessment	645,000
Other Educational Assessment	<u>2,875,589</u>
Gross Budget	25,077,140

Less Revenues To Be Applied:

Chapter 70 aid	9,524,827	
E and D	0	
Transportation	<u>684,496</u>	<u>10,209,323</u>

Total Assessments 14,867,817

	<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	811,182	41,417	-	65,064	173,993	1,091,656
Georgetown	574,955	26,305	-	46,930	110,509	758,699
Groveland	665,837	33,021	-	27,674	138,724	865,256
Haverhill	5,734,787	456,704	-	258,898	1,918,627	8,369,015
Ipswich	383,518	15,671	-	48,997	65,835	514,022
Merrimac	756,831	40,297	-	25,311	169,291	991,730
Newbury	368,374	15,112	-	25,016	63,484	471,985
Newburyport	450,288	18,470	-	75,903	77,592	622,252
Rowley	286,605	11,753	-	25,134	49,376	372,869
Salisbury	397,812	16,231	-	25,754	68,186	507,983
West Newbury	232,543	9,515	-	20,320	39,971	302,349
TOTALS	<u><u>10,662,732</u></u>	<u><u>684,496</u></u>	<u><u>-</u></u>	<u><u>645,000</u></u>	<u><u>2,875,589</u></u>	<u><u>14,867,817</u></u>

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**REQUIRED NET SCHOOL SPENDING
FY 2019**

Required Net School Spending	20,187,559
Less: Chapter 70 Aid	<u>9,524,827</u>
Net Minimum Contribution	<u><u>10,662,732</u></u>
Member Municipalities:	
Amesbury	811,182
Georgetown	574,955
Groveland	665,837
Haverhill	5,734,787
Ipswich	383,518
Merrimac	756,831
Newbury	368,374
Newburyport	450,288
Rowley	286,605
Salisbury	397,812
West Newbury	<u>232,543</u>
TOTALS	<u><u>10,662,732</u></u>

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER ASSESSMENTS
FY 2019**

Transportation	1,368,992
Less: Transportation Revenue to be Applied	<u>684,496</u>
Net Assessment	<u><u>684,496</u></u>

	<u>FY17 PUPILS/% OF CONTRIBUTION FOR COMPARISON ONLY</u>				
	<u>PUPILS 10/1/2016</u>	<u>PERCENT OF CONTRIBUTION</u>	<u>PUPILS 10/1/2017</u>	<u>PERCENT OF CONTRIBUTION</u>	
MEMBER MUNICIPALITIES:					
Amesbury	71	5.78%	74	6.05%	41,417
Georgetown	42	3.42%	47	3.84%	26,305
Groveland	69	5.62%	59	4.82%	33,021
Haverhill	804	65.47%	816	66.72%	456,704
Ipswich	28	2.28%	28	2.29%	15,671
Merrimac	69	5.62%	72	5.89%	40,297
Newbury	27	2.20%	27	2.21%	15,112
Newburyport	32	2.61%	33	2.70%	18,470
Rowley	19	1.55%	21	1.72%	11,753
Salisbury	44	3.58%	29	2.37%	16,231
West Newbury	23	1.87%	17	1.39%	9,515
TOTALS	1228	100.00%	1223	100.00%	684,496

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER EDUCATIONAL ASSESSMENTS
FY 2019**

Other Educational Assessments	2,875,589
Less: E and D Transfer to Reduce Assessments	<u>0</u>
Total Other Educational Assessments	<u><u>2,875,589</u></u>

	<u>FY17 PUPILS/% OF CONTRIBUTION</u>				
	<u>FOR COMPARISON ONLY</u>				
MEMBER MUNICIPALITIES:	<u>PUPILS</u> <u>10/1/2016</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	<u>PUPILS</u> <u>10/1/2017</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	
Amesbury	71	5.78%	74	6.05%	173,993
Georgetown	42	3.42%	47	3.84%	110,509
Groveland	69	5.62%	59	4.82%	138,724
Haverhill	804	65.47%	816	66.72%	1,918,627
Ipswich	28	2.28%	28	2.29%	65,835
Merrimac	69	5.62%	72	5.89%	169,291
Newbury	27	2.20%	27	2.21%	63,484
Newburyport	32	2.61%	33	2.70%	77,592
Rowley	19	1.55%	21	1.72%	49,376
Salisbury	44	3.58%	29	2.37%	68,186
West Newbury	23	1.87%	17	1.39%	39,971
TOTALS	1228	100.00%	1223	100.00%	2,875,589

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
CAPITAL COSTS ASSESSMENTS
FY 2019**

Assessed as a Capital Cost

7000 Asset Acquisition

Athletic Field Turf	645,000
Total Capital Cost Assessment	<u>645,000</u>

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/2017</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	2203	10.09%	65,064
Georgetown	1589	7.28%	46,930
Groveland	937	4.29%	27,674
Haverhill	8766	40.14%	258,898
Ipswich	1659	7.60%	48,997
Merrimac	857	3.92%	25,311
Newbury	847	3.88%	25,016
Newburyport	2570	11.77%	75,903
Rowley	851	3.90%	25,134
Salisbury	872	3.99%	25,754
West Newbury	688	3.15%	20,320
TOTAL	<u>21839</u>	<u>100.00%</u>	<u>645,000</u>