



WHITTIER REGIONAL VOCATIONAL
TECHNICAL HIGH SCHOOL

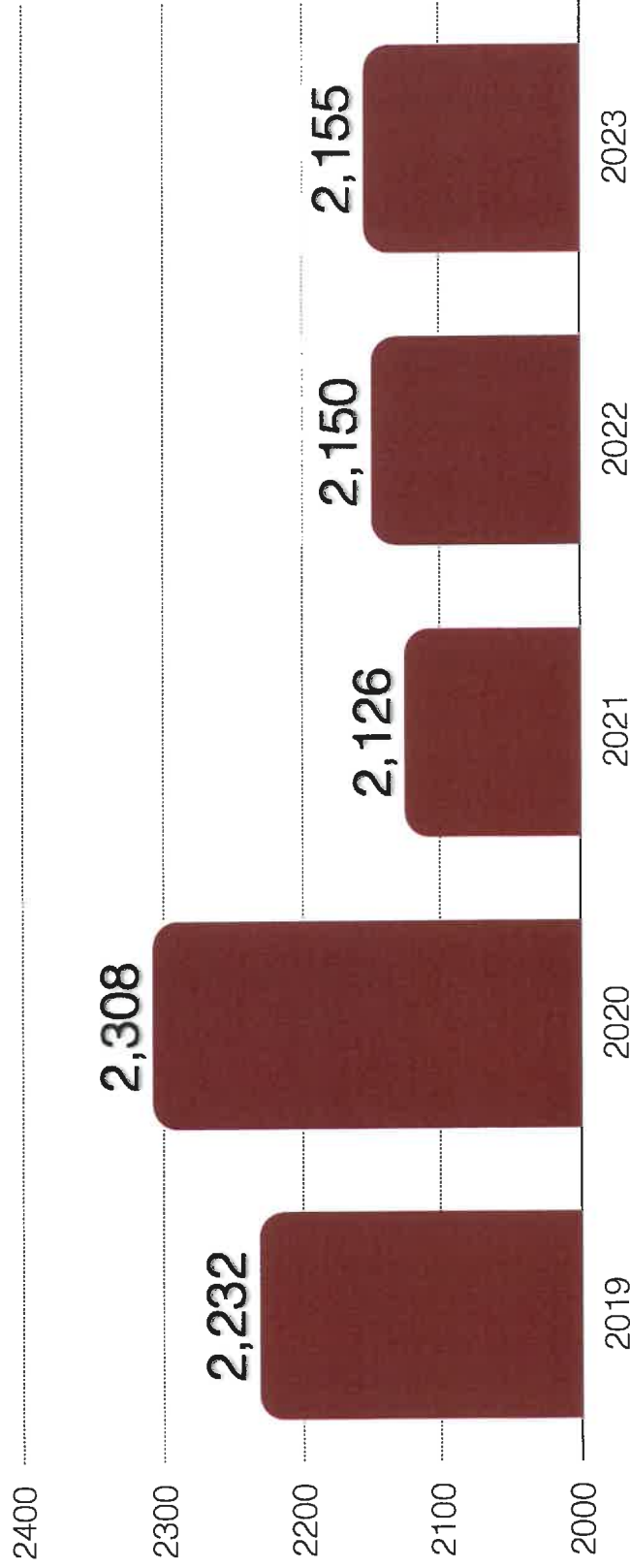
FY 2024 Budget Background

Enrollments, Expenditures, and Comparisons

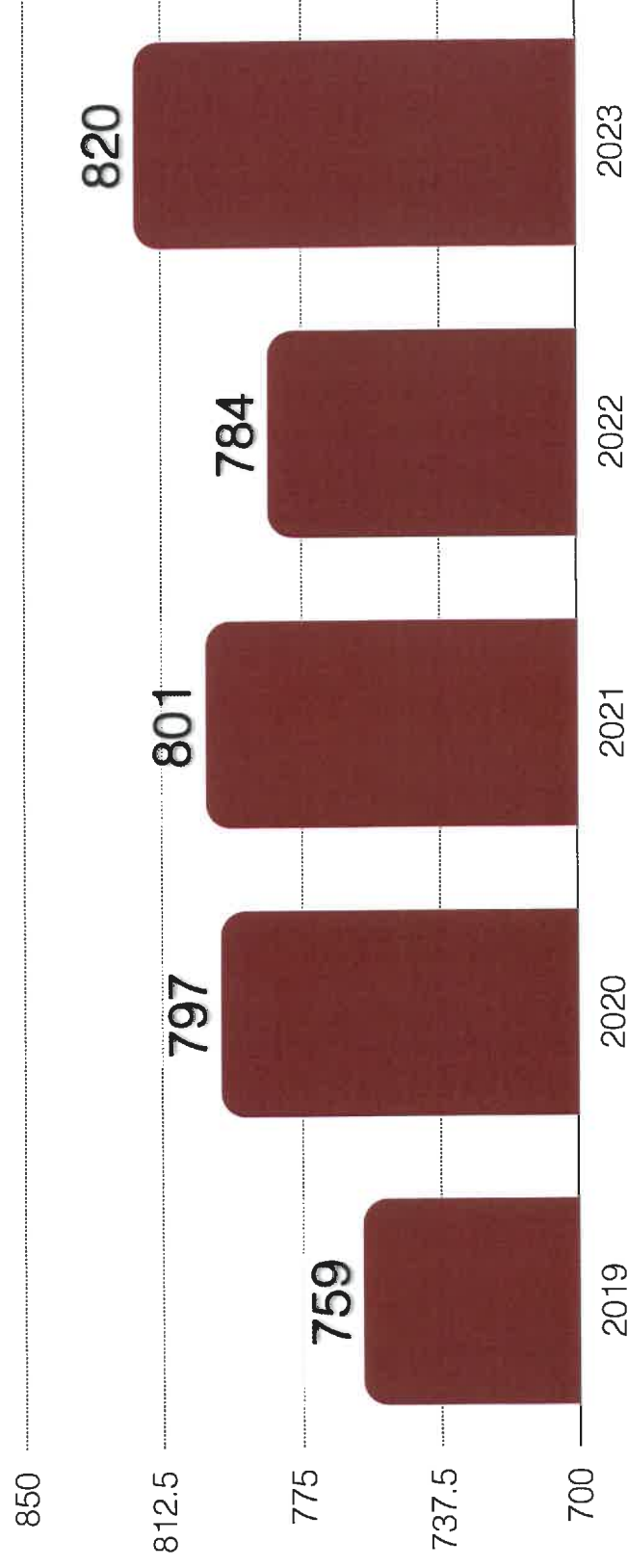
Whittier Tech District Student Populations



Newburyport Public Schools -3.5%



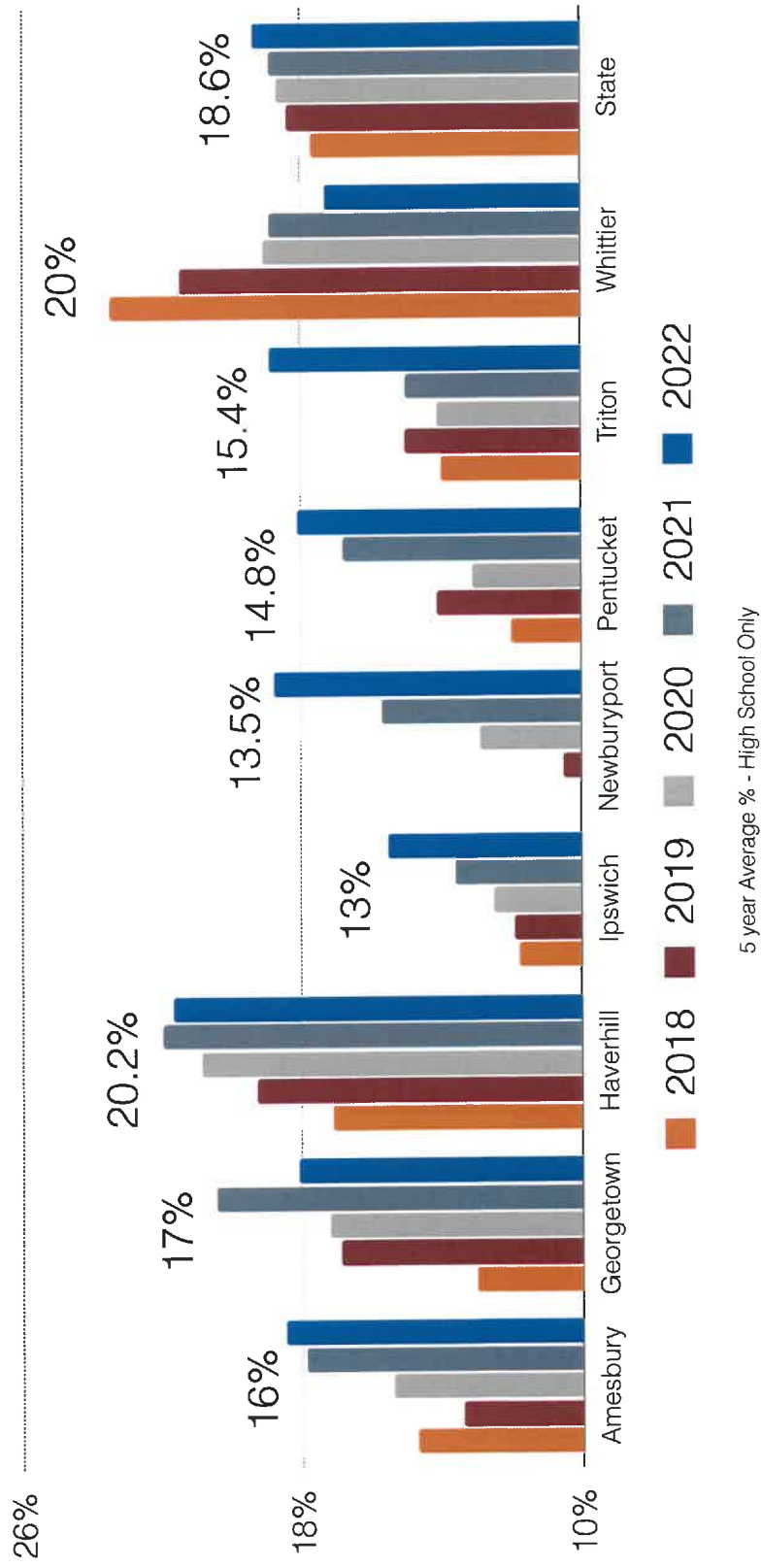
Newburyport High School



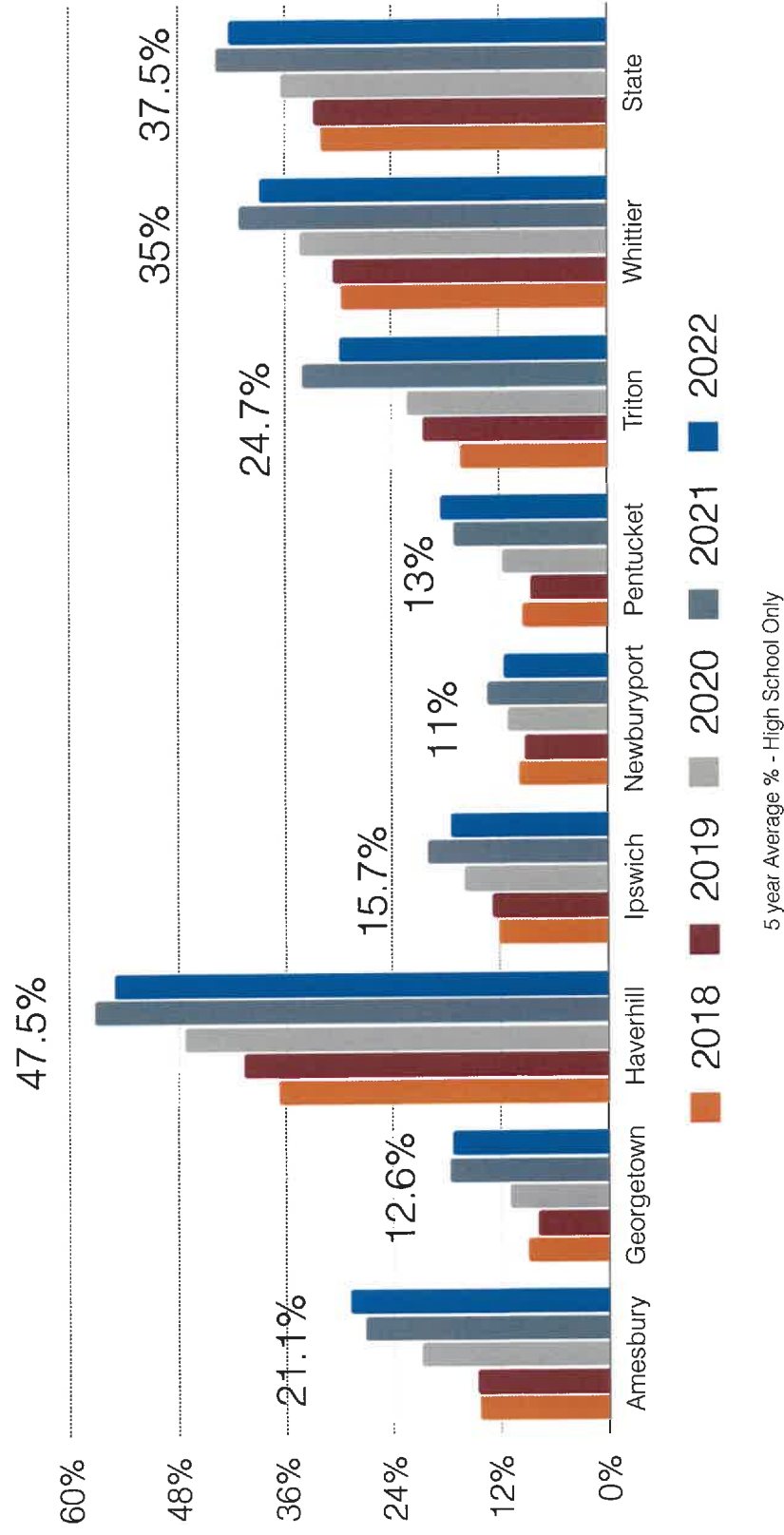
Student Success Indicators



Percentage of Enrolled Students with Disabilities

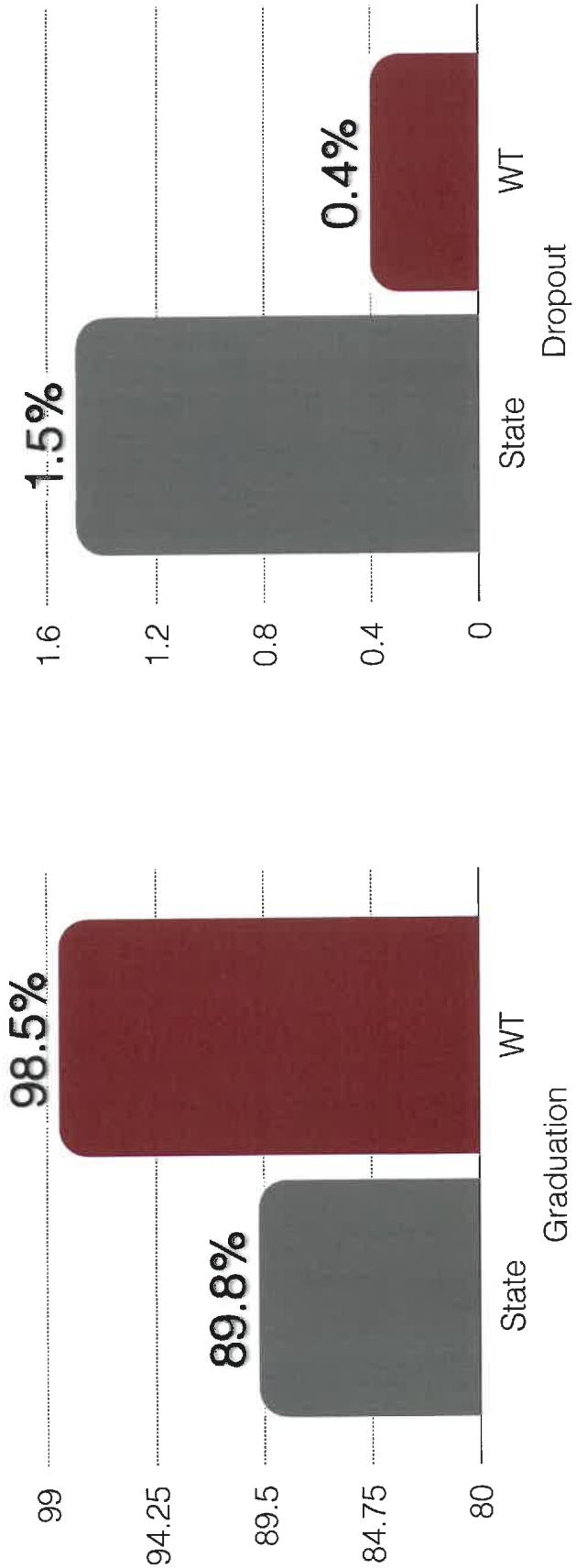


Percentage of Low Income Students



State vs. WT Outcomes

2021



Expenditures



Budget Goals

- To be fiscally responsible while meeting the needs of our students
- Keeping our Vocational Programs up to date to meet the needs of today's workforce
- Provide funds to address learning loss & social/emotional deficits for our students due to COVID-19 effects - last year of ESSER
- Plan for the future of Whittier Tech

Budget Considerations

- Payroll, health insurance, other insurances
- Expanding educational opportunities for our students
- Social/Emotional Health & Learning Loss due to COVID-19
- Last year of ESSER Funding
- MSBA Building Project



Recent Grant Funding

- Total Grants FY23: \$2,524,099
- Total Grants FY22: \$2,211,746
- Total Grants FY21: \$2,012,972
- Total Grants FY20: \$1,509,133
- Total Grants FY19: \$1,271,079
- Total Grants FY18: \$1,090,478

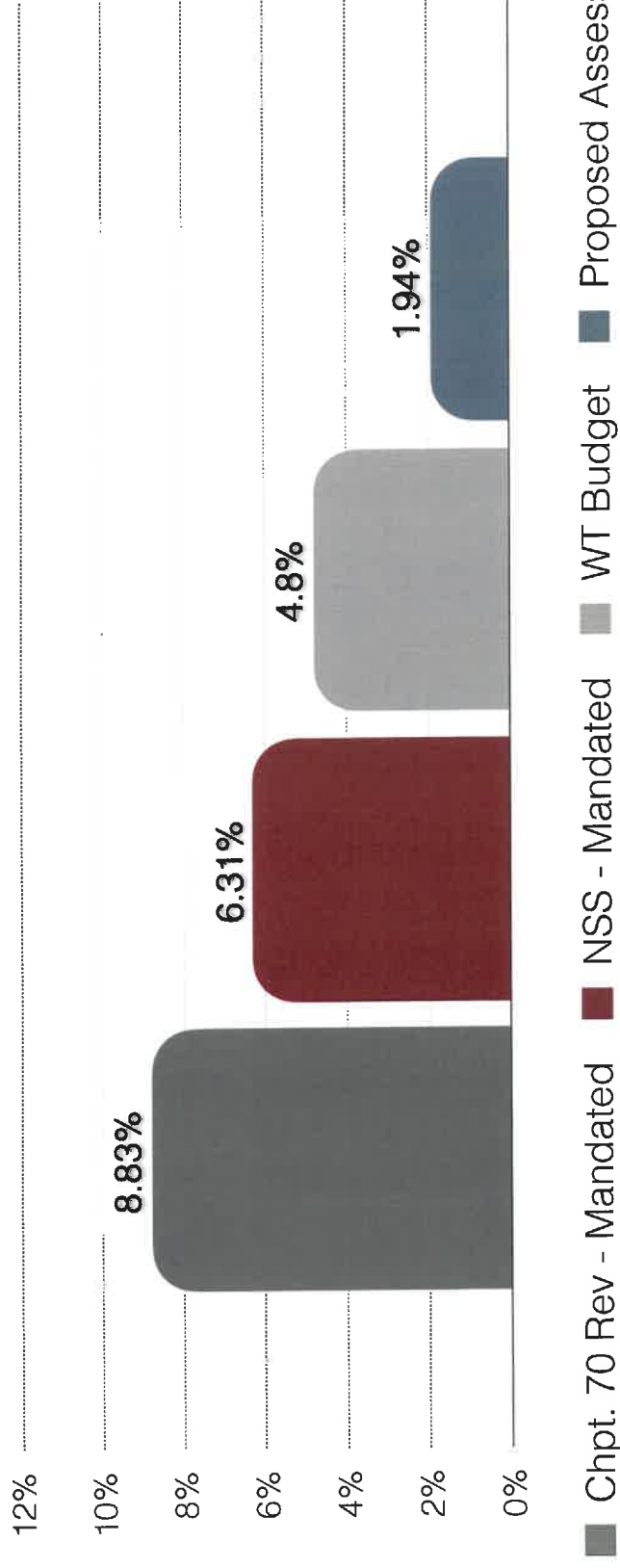


Budget Overview

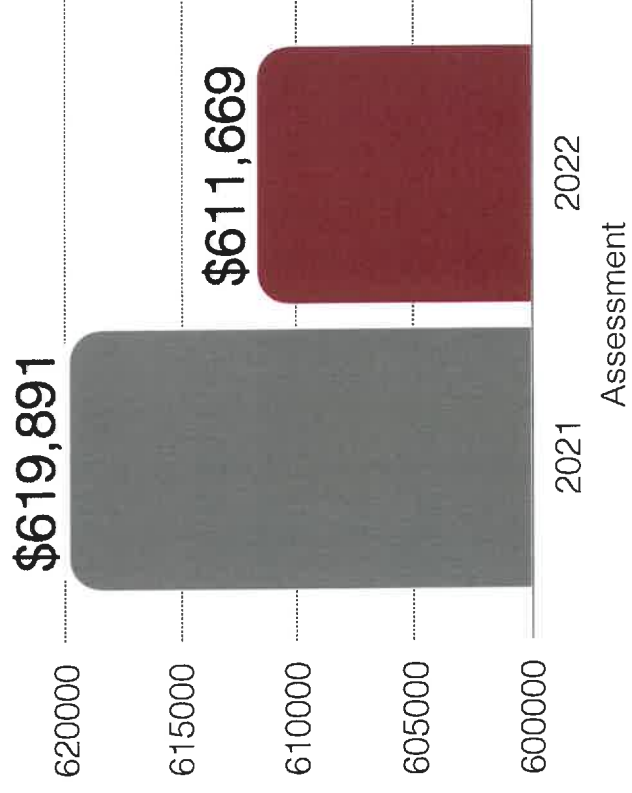
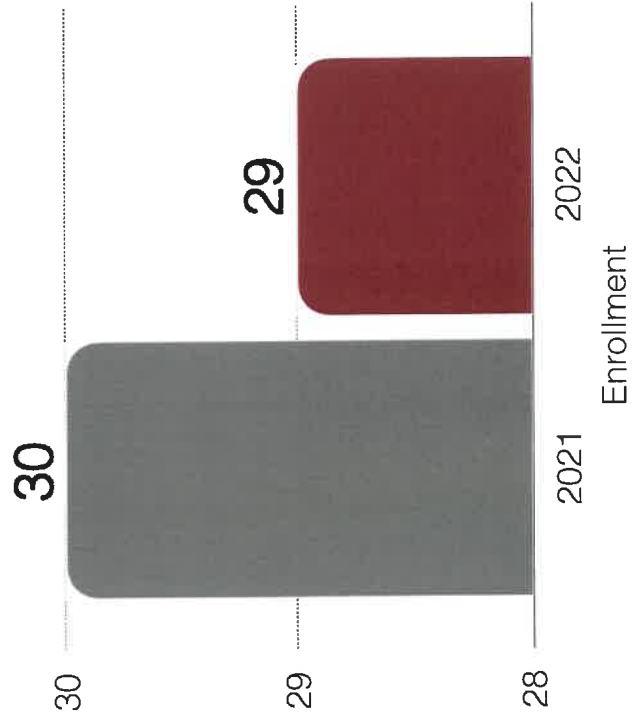
- Required Net School Spending is \$26,519,399 +6.31%
- Chapter 70 Aid is \$13,387,607 +8.83%
- District budget is \$30,431,360 +4.80%

* Total community assessments \$16,143,753 which is an increase of \$306,453 or 1.94% from FY23

Increases



Newburyport



Future Plans

- MSBA Building Project
- To expand access to vocational programs
- Long-term plan to address learning loss and social/emotional challenges of our student population
- Expansion of adult evening programs



MSBA Project

- Moving into Schematic Design Phase
- Hired Architect/Designer
- CMR (Construction Management at Risk) - Request for Quotes published 3/8/2023
- SBC voted to recommend the new building option



Expenditure Per In-District Students

Avg. Cost \$23,020 - (FY21 Source DESE)

