



NEW-ENGLAND
ASSOCIATION
OF SCHOOLS
AND COLLEGES
ACCREDITED MEMBER

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

APPROVED BUDGET

2019 – 2020

(04/10/2019)

Maureen A. Lynch
Superintendent

SCHOOL COMMITTEE

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Salisbury

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Ipswich

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Whittier Regional Vocational Technical High School

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Alana Gilbert
Chairperson
School Committee

Maureen A. Lynch
Superintendent

April 11, 2019

Dear Whittier Community Officials:

This booklet contains the 2019-2020 approved budget for the Whittier Regional Vocational Technical High School.

At a public hearing on April 10, 2019, the District School Committee approved a total district budget of \$ 25,225,676. Whittier's total budgetary requests were \$ 25,612,089. The Administration and School Committee made reductions totaling \$ 386,413 to arrive at the \$ 25,225,676 fiscal 2020 budget figure.

The approved FY20 budget of \$ 25,225,676 is an increase of \$793,536 or 3.25% over the FY19 budget of \$ 24,432,140. In addition to the approved FY20 district budget, the School Committee has approved a FY20 capital assessment for Phase II of the 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).

For FY20, Whittier's Chapter 70 funding increased 5.41%, state mandated minimum funding increased 5.07% and total community assessments increased a modest 1.40%. Individual community assessments will vary from year to year primarily due to increases or decreases in student enrollment along with state mandated minimum contribution levels. Community assessments can be found on page 20 of this budget book.

We respectfully request that you 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

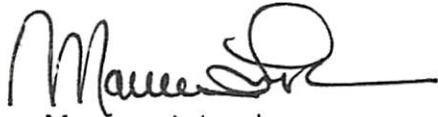

Maureen A. Lynch
Superintendent

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**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED BUDGET ACCOUNT TOTALS FY19 - FY20**

<u>FUNCT</u>	<u>FUNCTION TITLE</u>	<u>FY19 BUDGET</u>	<u>FY 20 RECOMMENDED</u>	<u>Change</u>
1000	District Leadership			
1100	School Committee	64,524	71,200	6,676
1200	Superintendent's Office	388,001	398,526	10,525
		<u>452,525</u>	<u>469,726</u>	<u>17,201</u>
1400	Finance & Administration	662,954	478,380	-184,574
2000	Instruction			
2100	Academic Leadership	600,789	615,351	14,562
2200	School Building Leadership	741,660	775,294	33,634
2300	Instruction Teaching Services	10,213,405	10,418,033	204,628
2400	Instructional Materials	1,260,760	1,087,678	-173,082
2700	Guidance	531,749	617,605	85,856
2800	Psychological Services	148,632	143,339	-5,293
		<u>13,496,995</u>	<u>13,657,300</u>	<u>160,305</u>
3000	Student Services			
3100	Attendance	41,200	42,877	1,677
3200	Health Services	194,699	197,650	2,951
3310	Operation of School Busses	1,391,445	1,369,548	-21,897
3510	Athletics	437,121	629,246	192,125
3520	Student Body	181,500	211,100	29,600
3600	School Security	401,149	420,267	19,118
		<u>2,647,114</u>	<u>2,870,688</u>	<u>223,574</u>
4000	Operations & Maintenance			
4110	Custodial Service	339,880	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	672,194	706,898	34,704
4230	Maintenance of Equipment	49,000	76,150	27,150
4400	Technology Infrastructure	0	414,331	414,331
		<u>1,919,974</u>	<u>2,396,159</u>	<u>476,185</u>
5000	Fixed Charges	5,073,503	5,160,117	86,614
6000	Community Services	12,000	12,000	0
7000	Replacement of Equipment	100,325	95,556	-4,769
8000	Long Term Debt	0	0	0
9000	Tuitions	66,750	85,750	19,000
Total Operational Budget		<u>24,432,140</u>	<u>25,225,676</u>	<u>793,536</u>
	Capital Outlay	645,000	695,000	50,000
TOTAL GROSS BUDGET		<u>25,077,140</u>	<u>25,920,676</u>	<u>843,536</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
1000	DISTRICT LEADERSHIP			
1100	School Committee			
1110.5	Supplies & Materials			
	General Supply Items	72	500	500
1110.6	Other Expenses			
	Travel	6,331	3,500	3,500
	Memberships & Subscriptions	10,511	11,824	10,500
	Meeting Expenses	14,139	5,100	5,100
	Auditing Expenses	29,900	32,100	32,100
	Public Relations	26,395	11,500	19,500
	TOTALS 1106	87,276	64,024	70,700
	TOTALS 1100	87,348	64,524	71,200
1200	Superintendent's Office			
1210.1	Salaries, Professional			
	Superintendent	185,002	185,234	189,379
1210.2	Salaries, Clerical			
	Administrative Assistant	80,682	103,171	109,551
1210.4	Maintenance of Equipment	0	0	0

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADJUSTED</u> <u>BUDGET - FY19</u>	<u>RECOMMENDED</u> <u>BUDGET - FY20</u>
1210.5	Supplies & Materials			
	Postage & Office Supplies	23,236	25,715	25,715
	Printing & Reproduction	18,189	28,465	28,465
	TOTALS 1210.5	41,425	54,180	54,180
1210.6	Other Expenses			
	Travel & Conferences	19,119	15,700	15,700
	Memberships & Subscriptions	17,298	13,716	13,716
	Advisory Boards	9,544	9,500	9,500
	NEASC & Accreditation	17,506	6,500	6,500
	TOTALS 1210.6	63,467	45,416	45,416
	TOTALS - 1200	370,576	388,001	398,526
	TOTALS - 1000	457,924	452,525	469,726

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
1400	FINANCE & ADMINISTRATION			
1410	Business & Finance			
1410.1	Salaries, Professional			
	Business Manager	144,913	143,407	146,634
	Comptroller	62,050	63,897	65,323
	TOTALS 1410.1	206,963	207,304	211,957
1410.2	Salaries, Clerical			
	Accounts Payable Clerk	48,949	50,417	51,551
	Payroll Clerk (80%)	42,448	43,722	44,706
	Business Office Clerk	45,852	47,277	48,341
	Treasurer	15,918	16,724	17,100
	TOTALS 1410.2	153,167	158,140	161,698
1410.6	Travel & Conferences	0	0	1,500
	TOTAL 1410	360,130	365,444	375,155
1420	Human Resource & Benefits			
1420.2	Salaries, Clerical			
	Personnel Clerk	53,550	9,889	0
	Payroll Clerk (20%)	10,612	10,931	11,176
	TOTALS 1420.2	64,162	20,820	11,176
1420.4	Advertising	6,913	4,000	4,000
	TOTALS 1420	71,075	24,820	15,176

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
1430	Legal Services			
1430.4	Contracted Services Legal	43,433	20,000	20,000
	TOTALS 1430	43,433	20,000	20,000
1450	Information Technology			
1450.1	Salaries, Professional Technology Director	106,121	110,000	0
1450.3	Salaries, Other Repair Tech. & Students	139,415	142,690	0
1450.4	District Administrative Technology Contracted Services	0	0	68,049
	TOTALS 1450	245,536	252,690	68,049
	TOTALS 1400	720,174	662,954	478,380

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADJUSTED</u> <u>BUDGET - FY19</u>	<u>RECOMMENDED</u> <u>BUDGET - FY20</u>
2000	INSTRUCTION			
2100	Academic Leadership			
2110.1	Salaries, Professional			
	Director of Pupil Personnel	143,983	142,500	145,678
	Coord of Curriculum & Staff Development	133,415	137,387	140,456
	Vocational Coordinator	133,665	137,637	140,956
	TOTALS 2110.1	411,063	417,524	427,090
2110.2	Salaries, Clerical			
	Secretary to Student Services	55,792	57,443	58,969
	Secretary Voc. & Curr Coord.	44,360	45,691	46,719
	TOTALS 2110.2	100,152	103,134	105,688
2110.6	Travel & Conferences	0	0	1,000
2120.1	Salaries, Professional			
	Cluster Chairs	78,117	80,131	81,573
	TOTALS 2100	589,332	600,789	615,351
2200	School Building Leadership			
2210.1	Salaries, Professional			
	Principal	145,229	146,000	151,250
	Asst. Principals	245,786	269,860	275,932
	Coordinator of Data & Assessment	133,415	137,387	140,706
	In House Suspension	62,345	64,185	68,045
	TOTALS 2210.1	586,775	617,432	635,933

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
2210.2	Salaries, Clerical			
	Secretary to Principal	54,341	55,949	57,191
	Secretary to Asst. Principals	41,616	42,864	43,828
	TOTALS 2210.2	95,957	98,813	101,019
2210.4	Contracted Services			
	Answering Service & Maintenance	5,500	5,665	5,792
2210.5	Supplies & Materials	7,299	16,000	16,000
2210.6	Other Expenses			
	Travel & Memberships	4,287	3,000	3,000
	School Council	805	750	700
	TOTALS 2210.6	5,092	3,750	3,700
	TOTALS 2210	700,623	741,660	762,444
2250	Principal's Office Technology			
2250.4	Contracted Services	0	0	12,850
	TOTALS 2200	700,623	741,660	775,294
2300	Instruction Teaching Services			
2305.1	Salaries, Professional			
	Instructional	8,259,236	8,730,963	8,804,703
	Instructional, Special Needs	861,379	885,634	927,850
	TOTALS 2305.1	9,120,615	9,616,597	9,732,553

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
2315.1	Salaries, Program Advisor	0	0	15,000
2325.3	Salaries, Substitutes	92,160	110,000	110,000
2330.3	Salaries, Teacher Aides			
	Teacher Aides	89,566	181,998	253,925
	Teacher Aides, Special Needs	62,493	64,458	65,368
	TOTALS 2330.3	152,059	246,456	319,293
2340.1	Salaries, Professional Instructional Media Specialist	99,034	98,417	100,870
2352.1	Salaries, Professional Instructional Coach/Mentor	30298	31,935	32,817
2352.4	Contracted Svcs, Prof Dev Coach/Mentor	219	0	0
2352.5	Supplies, Prof Dev Coach/Mentor	510	0	500
2352.6	Other Costs, Prof Dev Coach/Mentor	105	0	500
2354.1	Salaries, Stipends Staff Providing Prof Dev	0	8,000	7,000
2356.1	Salaries, Staff Attending Prof Dev	4,554	0	0
2356.6	Expenses for Staff Attending PD	91,843	92,000	89,500
2358.4	Contract Svcs, Outside PD Providers	12,202	10,000	10,000
2358.5	Supplies, Outside PD Providers	0	0	0
	TOTALS 2300	9,603,599	10,213,405	10,418,033

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
2400	Instructional Materials & Equipment			
2410.4	Contracted Services Repair & Maint of A/V Equipment	0	1,000	1,000
2410.5	Supplies & Materials Textbooks	20,614	21,979	19,391
2415.5	Library Books	6,750	8,450	8,450
2415.6	Library/AV Memberships	3,150	3,510	6,010
2420.5	Instructional Equipment	34,727	66,304	61,894
2430.4	Contracted Services Shop Requests	65,792	96,151	104,118
2340.5	Supplies & Materials			
	General Instructional	277,253	308,584	329,744
	Computer Supplies	35,494	60,000	65,000
	General Classroom	2,362	9,750	9,750
	Program Expansion	1,089	5,000	5,000
	TOTALS 2430.5	316,198	383,334	409,494
2430.6	Other Expenses	23,890	22,834	24,787
2451.5	Instructional Hardware/Staff & Student Devices	664,578	506,525	380,029
2455.5	Instructional Software & Materials	132,388	150,673	72,505
	TOTALS 2400	1,268,087	1,260,760	1,087,678

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
2700	Guidance			
2710.1	Salaries, Professional			
	Guidance Director	84,054	86,576	88,780
	Guidance Counselors	303,043	319,947	333,843
	School Adjustment Counselor	59,510	63,185	131,795
	Summer Coverage	3,222	5,460	5,400
	TOTALS 2710.1	449,829	475,168	559,818
2710.2	Salaries, Clerical	52,020	53,581	54,787
2710.5	Supplies & Materials			
	Reference & Test Materials	80	1,000	1,000
	Postage, Brochures, Supplies	2,401	2,000	2,000
	Equipment	101	0	0
	TOTALS 2710.5	2,582	3,000	3,000
2710.6	Other Expenses			
	Travel & Memberships	50	0	0
	TOTALS 2700	504,481	531,749	617,605
2800	Psychological Services			
2800.1	Salaries, Professional			
	School Psychologist	79,090	81,915	84,014
	Tutoring	0	4,000	4,000
	TOTALS 2800.1	79,090	85,915	88,014
2800.4	Contracted Services	48,622	42,275	42,275
2800.5	Supplies & Materials	13,402	20,442	12,050

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u>	<u>ADJUSTED</u>	<u>RECOMMENDED</u>
		<u>FY18</u>	<u>BUDGET - FY19</u>	<u>BUDGET - FY20</u>
2800.6	Travel & Conferences	0	0	1,000
	TOTALS 2800	141,114	148,632	143,339
	TOTALS 2000	12,807,236	13,496,995	13,657,300
3000	STUDENT SERVICES			
3100	Attendance			
3100.1	Salaries, Professional Attendance Monitor	28,589	41,200	42,877
	TOTALS 3100	28,589	41,200	42,877
3200	Health Services			
3200.1	Salaries, Professional School Nurses	162,255	167,277	170,228
3200.4	Contracted Services School Physician Laundry/Medical Waste	16,038 105	16,642 1,500	16,642 500
	TOTALS 3204.4	16,143	18,142	17,142
3200.5	Supplies & Materials	6,425	9,000	10,000
3200.6	Other Expenses Memberships	292	280	280
	TOTALS 3200	185,115	194,699	197,650

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
3310	Operation of School Buses			
3310.1	Salaries, Professional Coordinator of Transportation	68,234	70,281	71,862
3310.3	Salaries, Other			
	Bus Drivers	582,121	610,493	624,116
	Mechanics	131,510	134,742	138,383
	Security/Bus Drivers (50%)	25,166	47,892	48,955
	TOTALS 3310.3	738,797	793,127	811,454
3310.4	Contracted Services	2,961	0	0
3310.5	Supplies & Materials			
	General Supply Items	92,569	92,000	92,000
	Fuel, Oil, Lubricants	109,702	146,200	146,200
	Equipment	0	2,500	2,500
	TOTALS 3310.5	202,271	240,700	240,700
3310.6	Other Expenses			
	Licensing & Physicals	6,385	5,000	5,000
	Insurance, Health	60,319	70,267	60,462
	Insurance, Buses	34,288	27,700	27,700
	Insurance, Workers Comp	20,077	18,200	18,200
	Leasing Expense	40,063	166,170	134,170
	TOTALS 3310.6	161,132	287,337	245,532
	TOTALS 3310	1,173,395	1,391,445	1,369,548

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADJUSTED</u> <u>BUDGET - FY19</u>	<u>RECOMMENDED</u> <u>BUDGET - FY20</u>
3510	Athletics			
3510.1	Salaries, Professional			
	Athletic Dir & Equipment Tech	28,733	29,595	30,261
	Coaches	195,192	200,072	205,073
	Trainer	28,402	29,254	29,912
	Transportation	18,619	19,000	19,000
	TOTALS 3510.1	270,946	277,921	284,246
3510.4	Contracted Services			
	Officials	38,273	42,000	42,000
	Police	1,840	3,000	3,000
	Reconditioning of Equipment	19,957	24,000	24,000
	TOTALS 3510.4	60,070	69,000	69,000
3510.5	Supplies, Sporting Goods/1st Aid	101,332	74,200	75,000
3510.6	Other			
	Memberships, Clinics & Travel	14,295	16,000	16,000
	Athletic Equipment	0	0	185,000
		14,295	16,000	201,000
	TOTALS 3510	446,643	437,121	629,246
3520	Student Body			
3520.1	Salaries, Class & Club Advisors, Other Stipends	42,600	45,000	52,450
	MCAS & Other Stipends	9,180	70,000	72,150
		51,780	115,000	124,600
3520.5	Supplies, Other Student Activites	10,763	0	10,000
3520.6	Other Expenses			
	Skills USA/Other	107,348	57,500	67,500

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
	Graduation Expenses	4,286	9,000	9,000
	TOTALS 3520.6	<u>111,634</u>	<u>66,500</u>	<u>76,500</u>
	TOTALS 3520	174,177	181,500	211,100
3600	School Security			
3600.1	Salaries, Professional			
	District Safety & Security Director	0	22,501	23,067
	Security Officer/Student Mediator	42,411	44,250	45,218
		<u>42,411</u>	<u>66,751</u>	<u>68,285</u>
3600.3	Salaries, Other			
	Monitors	73,093	42,399	57,826
	Security/Bus Drivers (50%)	25,166	25,392	25,949
	Security Special Events	12,639	7,000	7,000
	TOTALS 3600.3	<u>110,898</u>	<u>74,791</u>	<u>90,775</u>
3600.4	Contracted Services			
	Security Contract	141,419	149,600	149,600
	School Resource Officer	73,532	80,007	81,607
	TOTALS 3600.4	<u>214,951</u>	<u>229,607</u>	<u>231,207</u>
3600.5	Supplies & Materials	4,881	5,000	5,000
3600.6	Repairs Security Equipment	18,910	25,000	25,000
	TOTALS 3600	392,051	401,149	420,267
	TOTALS 3000	<u>2,399,970</u>	<u>2,647,114</u>	<u>2,870,688</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY18</u>	<u>ADJUSTED</u> <u>BUDGET - FY19</u>	<u>RECOMMENDED</u> <u>BUDGET - FY20</u>
4000	OPERATIONS/MAINTENANCE			
4110	Custodial Services			
4110.3	Salaries, Summer Maintenance	27,200	27,880	27,880
4110.4	Contracted Services- Cleaning Contract	297,853	312,000	312,000
	TOTALS 4110	325,053	339,880	339,880
4120	Heating of Building			
4120.4	Contracted Services-Natural/Propane Gas	83,367	110,000	110,000
	TOTALS 4120	83,367	110,000	110,000
4130.4	Utility Services			
	Water	9,092	10,000	10,000
	Sewerage Treatment	41,181	35,000	35,000
	Septic Service	1,685	6,000	6,000
	Refuse Removal	33,205	35,000	35,000
	Telephone	56,470	67,900	67,900
	Hazardous Waste Removal	20,981	40,000	40,000
	Electrical Service	465,098	500,000	500,000
	TOTALS 4130.4	627,712	693,900	693,900
4130.5	Supplies & Materials	14,674	15,000	15,000
	TOTALS 4130	642,386	708,900	708,900

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
4210	Maintenance of Grounds			
4210.3	Salaries, Overtime & Snow	26,743	15,000	15,000
4210.5	Supplies & Materials Ice Melt, Sand, Fertilizer	22,103	25,000	25,000
	TOTALS 4210	48,846	40,000	40,000
4220	Maintenance of Buildings			
4220.1	Salaries, Plant Facilities Manager	101,583	100,104	111,500
4220.3	Salaries, Other			
	Forer Stipend	5,965	11,214	6,282
	Maintenance "B"	316,161	327,370	348,466
	Shift Differential	5,100	7,650	7,650
	STP Stipend	4,250	4,356	4,500
	TOTALS 4220.3	331,476	350,590	366,898
4220.4	Contracted Services	52,797	54,000	54,000
4220.5	Supplies & Materials			
	Electrical, Paint, Plumbing, Etc	81,447	90,000	90,000
	Office Supplies	655	2,000	2,000
	Equipment	2,110	5,000	5,000
	TOTALS 4220.5	84,212	97,000	97,000
4220.6	Other Expenses			
	Repair & Replacement	74,437	68,000	75,000
	Travel & Seminars	0	2,500	2,500
	TOTALS 4220.6	74,437	70,500	77,500
	TOTALS 4220	644,505	672,194	706,898

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
4230	Maintenance of Equipment			
4230.4	Contracted Services			
	Maint/Rpr of Building & Equipment	86,366	41,000	68,150
	Maint/Rpr of Vehicles	10,825	8,000	8,000
	TOTALS 4230	97,191	49,000	76,150
4400	Tech Infrastructure, Maint & Support, Salaries			
4450.1	Technology Director	0	0	112,475
4550.3	Other	0	0	149,868
	TOTALS 4440	0	0	262,343
4450	Tech Infrastructure, Maint & Support, All Other			
4450.4	Contracted Services	0	0	139,988
4450.5	Supplies	0	0	12,000
	TOTALS 4450	0	0	151,988
	TOTALS 4000	1,841,348	1,919,974	2,396,159
5000	FIXED CHARGES			
5100.5	Other Expenses			
	Retirement Program	645,317	669,692	792,171
	Employee Separation Costs	36,302	9,360	17,820
	Annuities	27,500	27,500	27,500
	TOTALS 5100	709,119	706,552	837,491

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
5200.6	Other Expenses			
	Health Insurance-active employees	2,334,932	2,523,455	2,338,791
	Health Insurance - retiree	894,867	1,074,200	1,182,494
	Dental Insurance -active employees	103,742	113,150	114,055
	Medicare	208,602	209,593	211,403
	Life/Disability Insurance	4,328	4,550	4,600
	Student Accident	20,757	17,600	17,600
	Package Insurance	113,309	108,500	132,200
	Worker's Compensation	83,792	87,800	83,200
	Umbrella	9,743	28,100	25,900
	Treasurer's Bond	661	700	700
	School Board Indemnity	4,010	4,200	4,200
	Automotive	0	7,600	7,980
	Unemployment	9,901	106,000	100,000
	Employment Practices Liability	16,467	17,300	17,300
	Disability Insurance	4,419	3,570	3,570
		<u>3,809,530</u>	<u>4,306,318</u>	<u>4,243,993</u>
5250.6	OPEB Liability Reserve	10,000	10,000	25,000
	TOTALS 5200	3,819,530	4,316,318	4,268,993
5300.4	Rental of Equipment			
	Postage Meter	2,102	3,800	3,800
	Copy Machines	52,142	46,833	49,833
		<u>54,244</u>	<u>50,633</u>	<u>53,633</u>
	TOTALS 5300	54,244	50,633	53,633
	TOTALS 5000	<u>4,582,893</u>	<u>5,073,503</u>	<u>5,160,117</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2020
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY18</u>	<u>ADJUSTED BUDGET - FY19</u>	<u>RECOMMENDED BUDGET - FY20</u>
6000	COMMUNITY SERVICES AND STAFF DEVELOPMENT			
6200.5	Supplies & Materials Office, Flyers, Postage	5,341	12,000	12,000
	TOTALS 6000	5,341	12,000	12,000
7000	REPLACEMENT OF EQUIPMENT			
7400	Replacement of Equipment	118,925	100,325	95,556
	TOTALS 7000	118,925	100,325	95,556
9000	TUITIONS TO OTHER SCHOOLS			
9100	Tuitions to Mass Schools	0	6,750	6,750
9110	Tuition School Choice Out	8,600	38,000	35,000
9400	Tuitions to Collaboratives	58,570	22,000	44,000
	TOTALS 9000	67,170	66,750	85,750
STABILIZATION	Transfer to Stabilization	350,000	0	0
TOTAL BUDGET		23,350,981	24,432,140	25,225,676

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
TOTAL ASSESSMENTS FOR FY 2020**

Required Net School Spending	21,296,444
Other Assessments, Transportation and Community Education	1,369,547
Long Term Debt Assessment	-
Capital Assessment	695,000
Other Educational Assessment	<u>2,559,685</u>
Gross Budget	25,920,676

Less Revenues To Be Applied:

Chapter 70 aid	10,059,297	
E and D	0	
Transportation	<u>784,774</u>	<u>10,844,071</u>

Total Assessments 15,076,606

	<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	1,047,885	42,307	-	70,513	185,186	1,345,891
Georgetown	436,133	15,512	-	49,774	67,902	569,321
Groveland	582,315	22,564	-	28,745	98,766	732,390
Haverhill	6,120,440	395,333	-	283,402	1,730,462	8,529,637
Ipswich	338,963	11,282	-	55,561	49,383	455,189
Merrimac	790,623	33,845	-	26,334	148,149	998,951
Newbury	353,086	11,752	-	24,983	51,441	441,262
Newburyport	522,567	17,393	-	81,220	76,132	697,312
Rowley	324,839	10,812	-	25,562	47,325	408,538
Salisbury	494,321	16,453	-	26,913	72,017	609,703
West Newbury	225,975	7,521	-	21,993	32,922	288,411
TOTALS	<u><u>11,237,147</u></u>	<u><u>584,774</u></u>	<u><u>-</u></u>	<u><u>695,000</u></u>	<u><u>2,559,685</u></u>	<u><u>15,076,606</u></u>

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

REQUIRED NET SCHOOL SPENDING
FY 2020

Required Net School Spending	21,296,444
Less: Chapter 70 Aid	<u>10,059,297</u>
Net Minimum Contribution	<u><u>11,237,147</u></u>
Member Municipalities:	
Amesbury	1,047,885
Georgetown	436,133
Groveland	582,315
Haverhill	6,120,440
Ipswich	338,963
Merrimac	790,623
Newbury	353,086
Newburyport	522,567
Rowley	324,839
Salisbury	494,321
West Newbury	<u>225,975</u>
TOTALS	<u><u>11,237,147</u></u>

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER ASSESSMENTS
FY 2020**

Transportation	1,369,547
Less: Transportation Revenue to be Applied	<u>784,774</u>
Net Assessment	<u><u>584,773</u></u>

	<u>FY18 PUPILS/% OF CONTRIBUTION</u>				
	<u>FOR COMPARISON ONLY</u>				
MEMBER MUNICIPALITIES:	<u>PUPILS</u> <u>10/1/2017</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	<u>PUPILS</u> <u>10/2/2018</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	
Amesbury	74	6.05%	90	7.23%	42,307
Georgetown	47	3.84%	33	2.65%	15,512
Groveland	59	4.82%	48	3.86%	22,564
Haverhill	816	66.72%	841	67.60%	395,333
Ipswich	28	2.29%	24	1.93%	11,282
Merrimac	72	5.89%	72	5.79%	33,845
Newbury	27	2.21%	25	2.01%	11,752
Newburyport	33	2.70%	37	2.97%	17,393
Rowley	21	1.72%	23	1.85%	10,812
Salisbury	29	2.37%	35	2.81%	16,453
West Newbury	17	1.39%	16	1.29%	7,521
TOTALS	1223	100.00%	1244	100.00%	584,773

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER EDUCATIONAL ASSESSMENTS
FY 2020**

Other Educational Assessments	2,559,685
Less: E and D Transfer to Reduce Assessments	<u>0</u>
Total Other Educational Assessments	<u><u>2,559,685</u></u>

	<u>FY18 PUPILS/% OF CONTRIBUTION</u>				
	<u>FOR COMPARISON ONLY</u>				
MEMBER MUNICIPALITIES:	<u>PUPILS</u> <u>10/1/2017</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	<u>PUPILS</u> <u>10/1/2018</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	
Amesbury	74	6.05%	90	7.23%	185,186
Georgetown	47	3.84%	33	2.65%	67,902
Groveland	59	4.82%	48	3.86%	98,766
Haverhill	816	66.72%	841	67.60%	1,730,462
Ipswich	28	2.29%	24	1.93%	49,383
Merrimac	72	5.89%	72	5.79%	148,149
Newbury	27	2.21%	25	2.01%	51,441
Newburyport	33	2.70%	37	2.97%	76,132
Rowley	21	1.72%	23	1.85%	47,325
Salisbury	29	2.37%	35	2.81%	72,017
West Newbury	17	1.39%	16	1.29%	32,922
TOTALS	1223	100.00%	1244	100.00%	2,559,685

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
CAPITAL COSTS ASSESSMENTS
FY 2020**

Assessed as a Capital Cost

7000 Asset Acquisition

Athletic Field Turf (phase 2) 695,000

Total Capital Cost Assessment 695,000

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/2018</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	2193	10.15%	70,513
Georgetown	1548	7.16%	49,774
Groveland	894	4.14%	28,745
Haverhill	8814	40.78%	283,402
Ipswich	1728	7.99%	55,561
Merrimac	819	3.79%	26,334
Newbury	777	3.59%	24,983
Newburyport	2526	11.69%	81,220
Rowley	795	3.68%	25,562
Salisbury	837	3.87%	26,913
West Newbury	684	3.16%	21,993
TOTAL	<u>21615</u>	<u>100.00%</u>	<u>695,000</u>