



NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

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

# APPROVED BUDGET

## 2017 – 2018

(04/12/2017)

Maureen A. Lynch  
Superintendent

## SCHOOL COMMITTEE

**Charles LaBella, Chairperson**  
Amesbury

Russ Bardsley  
Ipswich

Brett Murphy  
Vice Chairperson  
Newburyport

Paul M. Tucker  
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Jo-Ann Testaverde, Ed.D  
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**Whittier Tech:**  
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# Whittier Regional Vocational Technical High School

115 Amesbury Line Road  
Haverhill, MA 01830-1898  
978-373-4101  
Fax: 978-372-5331  
www.whittiertech.org

Charles LaBella  
Chairperson  
School Committee

Maureen A. Lynch  
Superintendent

April 13, 2017

Dear Whittier Community Officials:

The booklet contains the 2017-2018 approved budget for the Whittier Regional Vocational Technical High School. At a public hearing on April 12, 2017, the District School Committee approved a total budget of \$ 23,639,578.

Whittier's total budgetary requests were \$ 24,712,594. The Administration and School Committee made reductions totaling \$ 1,073,016 and the School Committee voted to utilize School Choice funds in the amount of \$ 126,900 to arrive at the \$ 23,639,578 fiscal 2018 budget figure. The estimated receipts and recommended expenditures for School Choice are listed on page 22 of this booklet.

The approved FY18 budget of \$ 23,629,578 is an increase of \$906,464 or 3.99% over the FY17 budget of \$ 22,733,114. In addition to the approved FY18 budget, the District Committee has approved a capital assessment for FY18 for the replacement of Boilers, Electrical Panels and renovation of the Greenhouse. The total amount assessed to the 11 communities is \$ 14,273,596, which is an increase of \$ 619,205 or 4.53% greater than FY17. Of this 4.53% increase, 1.37% represents the mandated minimum requirement that each community must provide as determined by the Department of Elementary and Secondary Education. Individual community assessments will vary each year primarily due to enrollments shifts and state minimum contribution 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,

Charles LaBella  
Chairperson, School Committee

Maureen A. Lynch  
Superintendent

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**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED BUDGET ACCOUNT TOTALS FY17 - FY18**

| <b>FUNCT</b>                    | <b>FUNCTION TITLE</b>               | <b>FY17 BUDGET</b> | <b>FY 18 RECOMMENDED</b> | <b>Change</b>   |
|---------------------------------|-------------------------------------|--------------------|--------------------------|-----------------|
| <b>1000</b>                     | <b>District Leadership</b>          |                    |                          |                 |
| 1100                            | School Committee                    | 61,924             | 64,524                   | 2,600           |
| 1200                            | Superintendent's Office             | 373,186            | 368,473                  | -4,713          |
|                                 |                                     | <u>435,110</u>     | <u>432,997</u>           | <u>-2,113</u>   |
| <b>1400</b>                     | <b>Finance &amp; Administration</b> | 615,083            | 690,466                  | 75,383          |
| <b>2000</b>                     | <b>Instruction</b>                  |                    |                          |                 |
| 2100                            | Academic Leadership                 | 565,329            | 580,005                  | 14,676          |
| 2200                            | School Building Leadership          | 696,108            | 704,326                  | 8,218           |
| 2300                            | Instruction Teaching Services       | 9,491,815          | 9,766,388                | 274,573         |
| 2400                            | Instructional Materials             | 1,245,625          | 1,222,887                | -22,738         |
| 2700                            | Guidance                            | 546,471            | 542,547                  | -3,924          |
| 2800                            | Psychological Services              | 145,108            | 146,246                  | 1,138           |
|                                 |                                     | <u>12,690,456</u>  | <u>12,962,399</u>        | <u>271,943</u>  |
| <b>3000</b>                     | <b>Student Services</b>             |                    |                          |                 |
| 3100                            | Attendance                          | 45,488             | 40,800                   | -4,688          |
| 3200                            | Health Services                     | 179,966            | 185,202                  | 5,236           |
| 3310                            | Operation of School Busses          | 1,285,632          | 1,341,116                | 55,484          |
| 3510                            | Athletics                           | 406,793            | 419,368                  | 12,575          |
| 3520                            | Student Body                        | 79,000             | 112,700                  | 33,700          |
| 3600                            | School Security                     | 376,456            | 403,464                  | 27,008          |
|                                 |                                     | <u>2,373,335</u>   | <u>2,502,650</u>         | <u>129,315</u>  |
| <b>4000</b>                     | <b>Operations &amp; Maintenance</b> |                    |                          |                 |
| 4110                            | Custodial Service                   | 307,601            | 339,775                  | 32,174          |
| 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             | 635,640            | 667,731                  | 32,091          |
| 4230                            | Maintenance of Equipment            | 48,500             | 49,000                   | 500             |
|                                 |                                     | <u>1,850,641</u>   | <u>1,915,406</u>         | <u>64,765</u>   |
| <b>5000</b>                     | <b>Fixed Charges</b>                | 4,600,654          | 4,983,115                | 382,461         |
| <b>6000</b>                     | <b>Community Services</b>           | 12,000             | 12,000                   | 0               |
| <b>7000</b>                     | <b>Replacement of Equipment</b>     | 89,085             | 73,795                   | -15,290         |
| <b>8000</b>                     | <b>Long Term Debt</b>               | 0                  | 0                        | 0               |
| <b>9000</b>                     | <b>Tuitions</b>                     | 66,750             | 66,750                   | 0               |
| <b>Total Operational Budget</b> |                                     | <u>22,733,114</u>  | <u>23,639,578</u>        | <u>906,464</u>  |
|                                 | <b>Capital Outlay</b>               | <b>795,000</b>     | <b>495,000</b>           | <b>-300,000</b> |
| <b>TOTAL GROSS BUDGET</b>       |                                     | <u>23,528,114</u>  | <u>24,134,578</u>        | <u>606,464</u>  |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>                    | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|--|--------------------------|-----------------------------------|--------------------------------------|
| <b>1000</b>          | <b>DISTRICT LEADERSHIP</b>                     |                          |                                   |                                      |
| 1100                 | School Committee                               |                          |                                   |                                      |
| 1110.5               | Supplies & Materials<br>General Supply Items   | 32                       | 1,100                             | 1,100                                |
| 1110.6               | Other Expenses                                 |                          |                                   |                                      |
|                      | Travel   | 3,943                    | 3,500                             | 3,500                                |
|                      | Memberships & Subscriptions                    | 7,674                    | 11,824                            | 11,824                               |
|                      | Meeting Expenses                               | 3,233                    | 4,500                             | 4,500                                |
|                      | Auditing Expenses                              | 33,700                   | 29,500                            | 32,100                               |
|                      | Public Relations                               | 14,758                   | 11,500                            | 11,500                               |
|                      | <b>TOTALS 1106</b>                             | <b>63,308</b>            | <b>60,824</b>                     | <b>63,424</b>                        |
|                      | <b>TOTALS 1100</b>                             | <b>63,340</b>            | <b>61,924</b>                     | <b>64,524</b>                        |
| 1200                 | Superintendent's Office                        |                          |                                   |                                      |
| 1210.1               | Salaries, Professional<br>Superintendent       | 196,272                  | 171,000                           | 181,403                              |
| 1210.2               | Salaries, Clerical<br>Administrative Assistant | 78,574                   | 77,925                            | 79,719                               |
| 1210.4               | Maintenance of Equipment                       | 0                        | 0                                 | 0                                    |
| 1210.5               | Supplies & Materials                           |                          |                                   |                                      |
|                      | Postage & Office Supplies                      | 26,301                   | 25,715                            | 25,715                               |
|                      | Printing & Reproduction                        | 21,627                   | 28,465                            | 28,465                               |
|                      | <b>TOTALS 1210.5</b>                           | <b>47,928</b>            | <b>54,180</b>                     | <b>54,180</b>                        |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|-----------------------------|--------------------------|-----------------------------------|--------------------------------------|
| 1210.6               | Other Expenses              |                          |                                   |                                      |
|                      | Travel & Conferences        | 10,157                   | 15,700                            | 15,700                               |
|                      | Memberships & Subscriptions | 17,094                   | 13,626                            | 13,716                               |
|                      | Advisory Boards             | 15,255                   | 9,500                             | 9,500                                |
|                      | NEASC & Accreditation       | 4,380                    | 31,255                            | 14,255                               |
|                      | TOTALS 1210.6               | 46,886                   | 70,081                            | 53,171                               |
|                      | <b>TOTALS - 1200</b>        | <b>369,660</b>           | <b>373,186</b>                    | <b>368,473</b>                       |
|                      | <b>TOTALS - 1000</b>        | <b>433,000</b>           | <b>435,110</b>                    | <b>432,997</b>                       |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>         | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|-------------------------------------|--------------------------|-----------------------------------|--------------------------------------|
| <b>1400</b>          | <b>FINANCE &amp; ADMINISTRATION</b> |                          |                                   |                                      |
| 1410                 | Business & Finance                  |                          |                                   |                                      |
| 1410.1               | Salaries, Professional              |                          |                                   |                                      |
|                      | Business Manager                    | 139,286                  | 136,500                           | 139,230                              |
|                      | Comptroller                         | 59,160                   | 60,343                            | 62,050                               |
|                      | <b>TOTALS 1410.1</b>                | <b>198,446</b>           | <b>196,843</b>                    | <b>201,280</b>                       |
| 1410.2               | Salaries, Clerical                  |                          |                                   |                                      |
|                      | Accounts Payable Clerk              | 47,048                   | 47,989                            | 48,949                               |
|                      | Payroll Clerk (80%)                 | 40,800                   | 41,616                            | 42,448                               |
|                      | Business Office Clerks              | 50,546                   | 44,789                            | 45,793                               |
|                      | Treasurer                           | 15,300                   | 15,606                            | 15,918                               |
|                      | <b>TOTALS 1410.2</b>                | <b>153,694</b>           | <b>150,000</b>                    | <b>153,108</b>                       |
|                      | <b>TOTAL 1410</b>                   | <b>352,140</b>           | <b>346,843</b>                    | <b>354,388</b>                       |
| 1420                 | Human Resource & Benefits           |                          |                                   |                                      |
| 1420.2               | Salaries, Clerical                  |                          |                                   |                                      |
|                      | Personnel Clerk                     | 51,679                   | 50,000                            | 53,550                               |
|                      | Payroll Clerk (20%)                 | 10,200                   | 10,404                            | 10,612                               |
|                      | <b>TOTALS 1420.2</b>                | <b>61,879</b>            | <b>60,404</b>                     | <b>64,162</b>                        |
| 1420.4               | Advertising                         | 8,909                    | 7,500                             | 7,500                                |
|                      | <b>TOTALS 1420</b>                  | <b>70,788</b>            | <b>67,904</b>                     | <b>71,662</b>                        |
| 1430                 | Legal Services                      |                          |                                   |                                      |
| 1430.4               | Contracted Services                 |                          |                                   |                                      |
|                      | School Attorney                     | 46,316                   | 10,000                            | 10,000                               |
|                      | Negotiator                          | 0                        | 10,000                            | 10,000                               |
|                      | <b>TOTALS 1430.4</b>                | <b>46,316</b>            | <b>20,000</b>                     | <b>20,000</b>                        |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>                   | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|---|--------------------------------|---|--|
|                      | <b>TOTALS 1430</b>                            | <b>46,316</b>                  | <b>20,000</b>                           | <b>20,000</b>                              |
| 1450                 | Information Technology                        |                                |   |  |
| 1450.1               | Salaries, Professional<br>Technology Director | 102,000                        | 104,040                                 | 106,121                                    |
| 1450.3               | Salaries, Other<br>Repair Tech. & Students    | 81,602                         | 76,296                                  | 138,295                                    |
|                      | <b>TOTALS 1450</b>                            | <b>183,602</b>                 | <b>180,336</b>                          | <b>244,416</b>                             |
|                      | <b>TOTALS 1400</b>                            | <b>652,846</b>                 | <b>615,083</b>                          | <b>690,466</b>                             |



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>      | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|----------------------------------|--------------------------|-----------------------------------|--------------------------------------|
| <b>2000</b>          | <b>INSTRUCTION</b>               |                          |                                   |                                      |
| 2100                 | Academic Leadership              |                          |                                   |                                      |
| 2100.1               | Salaries, Professional           |                          |                                   |                                      |
|                      | Director of Pupil Personnel      | 136,166                  | 135,041                           | 137,717                              |
|                      | Curriculum Coordinator           | 128,274                  | 130,819                           | 133,415                              |
|                      | Vocational Coordinator           | 128,524                  | 131,069                           | 133,665                              |
|                      | <b>TOTALS 2100.1</b>             | <b>392,964</b>           | <b>396,929</b>                    | <b>404,797</b>                       |
| 2100.2               | Salaries, Clerical               |                          |                                   |                                      |
|                      | Secretary to Special Ed          | 53,655                   | 54,713                            | 55,792                               |
|                      | Secretary Voc. & Curr Coord.     | 48,684                   | 43,490                            | 45,685                               |
|                      | <b>TOTALS 2100.2</b>             | <b>102,339</b>           | <b>98,203</b>                     | <b>101,477</b>                       |
| 2120.1               | Salaries, Professional           |                          |                                   |                                      |
|                      | Cluster Chairs                   | 73,767                   | 70,197                            | 73,731                               |
|                      | <b>TOTALS 2100</b>               | <b>569,070</b>           | <b>565,329</b>                    | <b>580,005</b>                       |
| 2200                 | School Building Leadership       |                          |                                   |                                      |
| 2210.1               | Salaries, Professional           |                          |                                   |                                      |
|                      | Principal                        | 134,314                  | 136,855                           | 139,573                              |
|                      | Asst. Principals                 | 241,159                  | 243,512                           | 245,786                              |
|                      | Coordinator of Data & Assessment | 128,274                  | 130,819                           | 133,415                              |
|                      | In House Suspension              | 59,963                   | 61,142                            | 62,345                               |
|                      | <b>TOTALS 2210.1</b>             | <b>563,710</b>           | <b>572,328</b>                    | <b>581,119</b>                       |
| 2210.2               | Salaries, Clerical               |                          |                                   |                                      |
|                      | Secretary to Principal           | 52,010                   | 53,040                            | 54,341                               |
|                      | Secretary to Asst. Principals    | 35,502                   | 43,490                            | 41,616                               |
|                      | <b>TOTALS 2210.2</b>             | <b>87,512</b>            | <b>96,530</b>                     | <b>95,957</b>                        |
| 2210.4               | Contracted Services              |                          |                                   |                                      |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>      | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|----------------------------------|--------------------------------|---|--|
| 2210.5               | Answering Service & Maintenance  | 5,500                          | 6,500                                   | 6,500                                      |
|                      | Supplies & Materials             | 14,448                         | 16,000                                  | 16,000                                     |
| 2210.6               | Other Expenses                   |                                |   |  |
|                      | Travel & Memberships             | 1,961                          | 4,000                                   | 4,000                                      |
|                      | School Council                   | 400                            | 750                                     | 750  |
|                      | <b>TOTALS 2210.6</b>             | <b>2,361</b>                   | <b>4,750</b>                            | <b>4,750</b>                               |
|                      | <b>TOTALS 2200</b>               | <b>673,531</b>                 | <b>696,108</b>                          | <b>704,326</b>                             |
| 2300                 | Instruction Teaching Services    |                                |   |  |
| 2305.1               | Salaries, Professional           |                                |   |  |
|                      | Instructional                    | 7,823,112                      | 8,167,565                               | 8,432,897                                  |
|                      | Instructional, Special Needs     | 828,206                        | 854,570                                 | 845,647                                    |
|                      | <b>TOTALS 2305.1</b>             | <b>8,651,318</b>               | <b>9,022,135</b>                        | <b>9,278,544</b>                           |
| 2325.3               | Salaries, Substitutes            | 104,135                        | 100,000                                 | 100,000                                    |
| 2330.3               | Salaries, Teacher Aides          |                                |   |  |
|                      | Teacher Aides                    | 29,571                         | 86,300                                  | 109,650                                    |
|                      | Teacher Aides, Special Needs     | 59,708                         | 69,668                                  | 62,622                                     |
|                      | <b>TOTALS 2330.3</b>             | <b>89,279</b>                  | <b>155,968</b>                          | <b>172,272</b>                             |
| 2340.1               | Salaries, Professional           |                                |   |  |
|                      | Instructional Media Specialist   | 91,890                         | 93,712                                  | 95,572                                     |
| 2351.6               | Professional Development Expense | 155,046                        | 110,000                                 | 110,000                                    |
| 2355.3               | Professional Development Subs    | 12,192                         | 10,000                                  | 10,000                                     |
|                      | <b>TOTALS 2300</b>               | <b>9,103,860</b>               | <b>9,491,815</b>                        | <b>9,766,388</b>                           |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>                            | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|--|--------------------------|-----------------------------------|--------------------------------------|
| 2400                 | Instructional Materials & Equipment                    |                          |                                   |                                      |
| 2410.4               | Contracted Services<br>Repair & Maint of A/V Equipment | 0                        | 1,000                             | 1,000                                |
| 2410.5               | Supplies & Materials<br>Textbooks                      | 15,953                   | 17,457                            | 16,546                               |
| 2415.5               | Library Books  | 4,714                    | 10,100                            | 8,350                                |
| 2415.6               | Library/AV Memberships                                 | 3,150                    | 3,510                             | 3,510                                |
| 2420.5               | Instructional Equipment                                | 41,836                   | 30,703                            | 31,735                               |
| 2430.4               | Contracted Services<br>Shop Requests                   | 85,233                   | 93,979                            | 91,812                               |
| 2430.5               | Supplies & Materials                                   |                          |                                   |                                      |
|                      | General Instructional                                  | 315,151                  | 321,612                           | 311,149                              |
|                      | Computer Supplies                                      | 39,406                   | 50,000                            | 55,000                               |
|                      | General Classroom                                      | 13,040                   | 9,750                             | 9,750                                |
|                      | Program Expansion                                      | 100                      | 5,000                             | 5,000                                |
|                      | <b>TOTALS 2430.5</b>                                   | <b>367,697</b>           | <b>386,362</b>                    | <b>380,899</b>                       |
| 2430.6               | Other Expenses (Prof publs, memberships, etc.)         | 24,888                   | 23,710                            | 27,924                               |
| 2451                 | Classroom Technology                                   |                          |                                   |                                      |
| 2451.4               | Contracted Services<br>Software/Hardware Maint         | 80,474                   | 115,353                           | 139,728                              |
| 2451.5               | Supplies & Materials<br>Computer Equipment             | 598,333                  | 563,451                           | 521,383                              |
|                      | <b>TOTALS 2400</b>                                     | <b>1,222,278</b>         | <b>1,245,625</b>                  | <b>1,222,887</b>                     |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|-----------------------------|--------------------------|-----------------------------------|--------------------------------------|
| 2700                 | Guidance                    |                          |                                   |                                      |
| 2710.1               | Salaries, Professional      |                          |                                   |                                      |
|                      | Guidance Director           | 76,441                   | 77,970                            | 79,529                               |
|                      | Guidance Counselors         | 341,324                  | 337,981                           | 337,988                              |
|                      | School Adjustment Counselor | 24,201                   | 65,000                            | 59,510                               |
|                      | Summer Coverage             | 3,212                    | 10,500                            | 10,500                               |
|                      | TOTALS 2710.1               | 445,178                  | 491,451                           | 487,527                              |
| 2710.2               | Salaries, Clerical          | 46,253                   | 52,020                            | 52,020                               |
| 2710.5               | Supplies & Materials        |                          |                                   |                                      |
|                      | Reference & Test Materials  | 704                      | 1,000                             | 1,000                                |
|                      | Recruitment Brochures       | 3,664                    | 2,000                             | 2,000                                |
|                      | TOTALS 2710.5               | 4,368                    | 3,000                             | 3,000                                |
| 2710.6               | Other Expenses              |                          |                                   |                                      |
|                      | Travel & Memberships        | 199                      | 0                                 | 0                                    |
|                      | TOTALS 2700                 | 495,998                  | 546,471                           | 542,547                              |
| 2800                 | Psychological Services      |                          |                                   |                                      |
| 2800.1               | Salaries, Professional      |                          |                                   |                                      |
|                      | School Psychologist         | 76,441                   | 77,970                            | 79,529                               |
|                      | Tutoring                    | 10,488                   | 4,000                             | 4,000                                |
|                      | TOTALS 2800.1               | 86,929                   | 81,970                            | 83,529                               |
| 2800.4               | Contracted Services         | 49,854                   | 42,275                            | 42,275                               |
| 2800.5               | Supplies & Materials        | 12,112                   | 20,863                            | 20,442                               |
| 2800.6               | Equipment                   | 0                        | 0                                 | 0                                    |
|                      | TOTALS 2800                 | 148,895                  | 145,108                           | 146,246                              |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>   | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|---|--------------------------------|---|--|
|                      | <b>TOTALS 2000</b>  | <b>12,213,632</b>              | <b>12,690,456</b>                       | <b>12,962,399</b>                          |
| <b>3000</b>          | <b>STUDENT SERVICES</b>   |                                |   |  |
| 3100                 | Attendance  |                                |   |  |
| 3100.1               | Salaries, Professional<br>Attendance Monitor                              | 44,596                         | 45,488                                  | 40,800                                     |
|                      | <b>TOTALS 3100</b>  | <b>44,596</b>                  | <b>45,488</b>                           | <b>40,800</b>                              |
| 3200                 | Health Services   |                                |   |  |
| 3200.1               | Salaries, Professional<br>School Nurses                                   | 152,344                        | 153,268                                 | 158,186                                    |
| 3200.4               | Contracted Services<br>School Physician<br>Laundry/Medical Waste          | 15,416<br>0                    | 15,918<br>1,500                         | 16,236<br>1,500                            |
|                      | <b>TOTALS 3204.4</b>  | <b>15,416</b>                  | <b>17,418</b>                           | <b>17,736</b>                              |
| 3200.5               | Supplies & Materials  | 7,144                          | 9,000                                   | 9,000                                      |
| 3200.6               | Other Expenses<br>Memberships   | 1,647                          | 280                                     | 280  |
|                      | <b>TOTALS 3200</b>  | <b>176,551</b>                 | <b>179,966</b>                          | <b>185,202</b>                             |
| 3310                 | Operation of School Buses   |                                |   |  |
| 3310.1               | Salaries, Professional<br>Coordinator of Transportation                   | 65,584                         | 66,896                                  | 68,234                                     |
| 3310.3               | Salaries, Other<br>Bus Drivers<br>Mechanics<br>Security/Bus Drivers (50%) | 457,358<br>130,056<br>23,751   | 547,035<br>128,976<br>48,866            | 583,434<br>134,345<br>25,291               |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>          | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|--------------------------------------|--------------------------------|---|--|
|                      | TOTALS 3310.3                        | 611,165                        | 724,877                                 | 743,070                                    |
| 3310.4               | Contracted Services                  | 32,934                         | 5,000                                   | 0  |
| 3310.5               | Supplies & Materials                 |                                |   |  |
|                      | General Supply Items                 | 86,369                         | 92,000                                  | 92,000                                     |
|                      | Fuel, Oil, Lubricants                | 72,049                         | 145,950                                 | 146,211                                    |
|                      | Equipment                            | 10,174                         | 2,500                                   | 2,500                                      |
|                      | TOTALS 3310.5                        | 168,592                        | 240,450                                 | 240,711                                    |
| 3310.6               | Other Expenses                       |                                |   |  |
|                      | Licensing & Physicals                | 2,065                          | 7,000                                   | 5,000                                      |
|                      | Insurance, Health                    | 69,924                         | 69,749                                  | 69,901                                     |
|                      | Insurance, Buses                     | 29,284                         | 27,980                                  | 30,000                                     |
|                      | Insurance, Workers Comp              | 19,709                         | 24,465                                  | 17,200                                     |
|                      | Leasing Expense                      | 119,381                        | 119,215                                 | 167,000                                    |
|                      | TOTALS 3310.6                        | 240,363                        | 248,409                                 | 289,101                                    |
|                      | <b>TOTALS 3310</b>                   | <b>1,118,638</b>               | <b>1,285,632</b>                        | <b>1,341,116</b>                           |
| 3510                 | Athletics                            |                                |   |  |
| 3510.1               | Salaries, Professional               |                                |   |  |
|                      | Athletic Director & Equipment Tech   | 27,618                         | 27,076                                  | 27,617                                     |
|                      | Coaches                              | 179,498                        | 173,253                                 | 186,752                                    |
|                      | Trainer                              | 27,299                         | 26,764                                  | 27,299                                     |
|                      | Transportation                       | 18,260                         | 18,500                                  | 18,500                                     |
|                      | TOTALS 3510.1                        | 252,675                        | 245,593                                 | 260,168                                    |
| 3510.4               | Contracted Services                  |                                |   |  |
|                      | Officials                            | 39,833                         | 42,000                                  | 42,000                                     |
|                      | Police                               | 3,609                          | 6,000                                   | 4,000                                      |
|                      | Reconditioning of Equipment          | 30,505                         | 16,000                                  | 24,000                                     |
|                      | TOTALS 3510.4                        | 73,947                         | 64,000                                  | 70,000                                     |
| 3510.5               | Supplies, Sporting Goods & First Aid | 45,401                         | 82,200                                  | 74,200                                     |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>                     | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
| 3510.6               | Memberships, Clinics & Travel                   | 15,110                   | 15,000                            | 15,000                               |
|                      | <b>TOTALS 3510</b>                              | <b>387,133</b>           | <b>406,793</b>                    | <b>419,368</b>                       |
| 3520                 | Student Body                                    |                          |                                   |                                      |
| 3520.1               | Salaries, Class & Club Advisors, Other Stipends | 38,534                   | 45,000                            | 67,000                               |
| 3520.6               | Other Expenses                                  |                          |                                   |                                      |
|                      | VICA, Skills USA                                | 53,819                   | 25,000                            | 36,700                               |
|                      | Graduation Expenses                             | 9,000                    | 9,000                             | 9,000                                |
|                      | <b>TOTALS 3520.6</b>                            | <b>62,819</b>            | <b>34,000</b>                     | <b>45,700</b>                        |
|                      | <b>TOTALS 3520</b>                              | <b>101,353</b>           | <b>79,000</b>                     | <b>112,700</b>                       |
| 3600                 | School Security                                 |                          |                                   |                                      |
| 3600.1               | Salaries, Supervisor of Security                | 40,803                   | 41,599                            | 42,411                               |
| 3600.3               | Salaries, Other                                 |                          |                                   |                                      |
|                      | Monitors  | 23,950                   | 54,750                            | 85,424                               |
|                      | Security/Bus Drivers (50%)                      | 33,935                   | 41,867                            | 25,291                               |
|                      | Security Special Events                         | 15,604                   | 7,000                             | 7,000                                |
|                      | <b>TOTALS 3600.3</b>                            | <b>73,489</b>            | <b>103,617</b>                    | <b>117,715</b>                       |
| 3600.4               | Contracted Services                             |                          |                                   |                                      |
|                      | Security Contract                               | 139,141                  | 124,440                           | 135,000                              |
|                      | School Resource Officer                         | 73,532                   | 76,900                            | 78,438                               |
|                      | <b>TOTALS 3600.4</b>                            | <b>212,673</b>           | <b>201,340</b>                    | <b>213,438</b>                       |
| 3600.5               | Supplies & Materials                            | 5,686                    | 5,000                             | 5,000                                |
| 3600.6               | Repairs Security Equipment                      | 11,498                   | 24,900                            | 24,900                               |
|                      | <b>TOTALS 3600</b>                              | <b>344,149</b>           | <b>376,456</b>                    | <b>403,464</b>                       |
|                      | <b>TOTALS 3000</b>                              | <b>2,172,420</b>         | <b>2,373,335</b>                  | <b>2,502,650</b>                     |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>             | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
| <b>4000</b>          | <b>OPERATIONS/MAINTENANCE</b>           |                          |                                   |                                      |
| 4110                 | Custodial Services                      |                          |                                   |                                      |
| 4110.3               | Salaries, Summer Maintenance            | 0                        | 0                                 | 27,775                               |
| 4110.4               | Contracted Services. Cleaning Contract  | 261,980                  | 307,601                           | 312,000                              |
|                      | <b>TOTALS 4110</b>                      | <b>261,980</b>           | <b>307,601</b>                    | <b>339,775</b>                       |
| 4120                 | Heating of Building                     |                          |                                   |                                      |
| 4120.4               | Contracted Services-Natural/Propane Gas | 90,902                   | 110,000                           | 110,000                              |
|                      | <b>TOTALS 4120</b>                      | <b>90,902</b>            | <b>110,000</b>                    | <b>110,000</b>                       |
| 4130.4               | Utility Services                        |                          |                                   |                                      |
|                      | Water                                   | 10,910                   | 10,000                            | 10,000                               |
|                      | Sewerage Treatment                      | 38,233                   | 35,000                            | 35,000                               |
|                      | Septic Service                          | 1,290                    | 6,000                             | 6,000                                |
|                      | Refuse Removal                          | 24,362                   | 35,000                            | 35,000                               |
|                      | Telephone                               | 25,563                   | 67,900                            | 67,900                               |
|                      | Hazardous Waste Removal                 | 32,760                   | 40,000                            | 40,000                               |
|                      | Electrical Service                      | 478,138                  | 500,000                           | 500,000                              |
|                      | <b>TOTALS 4130.4</b>                    | <b>611,256</b>           | <b>693,900</b>                    | <b>693,900</b>                       |
| 4130.5               | Supplies & Matierals                    | 9,488                    | 15,000                            | 15,000                               |
|                      | <b>TOTALS 4130</b>                      | <b>620,744</b>           | <b>708,900</b>                    | <b>708,900</b>                       |
| 4210                 | Maintenance of Grounds                  |                          |                                   |                                      |
| 4210.3               | Salaries, Overtime & Snow               | 13,667                   | 15,000                            | 15,000                               |
| 4210.5               | Supplies & Materials                    |                          |                                   |                                      |



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>        | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|------------------------------------|--------------------------------|---|--|
|                      | Ice Melt, Sand, Fertilizer         | 26,333                         | 25,000                                  | 25,000                                     |
|                      | <b>TOTALS 4210</b>                 | <b>40,000</b>                  | <b>40,000</b>                           | <b>40,000</b>                              |
| 4220                 | Maintenance of Buildings           |                                |   |  |
| 4220.1               | Salaries, Plant Facilities Manager | 97,418                         | 99,606                                  | 101,583                                    |
| 4220.3               | Salaries, Other                    |                                |   |  |
|                      | Forer Stipend                      | 5,296                          | 5,706                                   | 10,908                                     |
|                      | Maintenance "B"                    | 298,629                        | 315,151                                 | 323,728                                    |
|                      | Shift Differential                 | 0                              | 5,677                                   | 5,677                                      |
|                      | STP Stipend                        | 4,250                          | 4,250                                   | 4,335                                      |
|                      | <b>TOTALS 4220.3</b>               | <b>308,175</b>                 | <b>330,784</b>                          | <b>344,648</b>                             |
| 4220.4               | Contracted Services                | 30,982                         | 50,500                                  | 54,000                                     |
| 4220.5               | Supplies & Materials               |                                |   |  |
|                      | Electrical, Paint, Plumbing, Etc   | 79,512                         | 90,000                                  | 90,000                                     |
|                      | Office Supplies                    | 3,086                          | 2,000                                   | 2,000                                      |
|                      | Equipment                          | 36,261                         | 10,250                                  | 5,000                                      |
|                      | <b>TOTALS 4220.5</b>               | <b>118,859</b>                 | <b>102,250</b>                          | <b>97,000</b>                              |
| 4220.6               | Other Expenses                     |                                |   |  |
|                      | Repair & Replacement               | 53,885                         | 50,000                                  | 68,000                                     |
|                      | Travel & Seminars                  | 99                             | 2,500                                   | 2,500                                      |
|                      | <b>TOTALS 4220.6</b>               | <b>53,984</b>                  | <b>52,500</b>                           | <b>70,500</b>                              |
|                      | <b>TOTALS 4220</b>                 | <b>609,418</b>                 | <b>635,640</b>                          | <b>667,731</b>                             |
| 4230                 | Maintenance of Equipment           |                                |   |  |
| 4230.4               | Contracted Services                |                                |   |  |
|                      | Maint/Rpr of Building & Equipment  | 107,544                        | 41,000                                  | 41,000                                     |
|                      | Maint/Rpr of Vehicles              | 3,079                          | 7,500                                   | 8,000                                      |
|                      | <b>TOTALS 4230</b>                 | <b>110,623</b>                 | <b>48,500</b>                           | <b>49,000</b>                              |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>        | <u>EXPENDED</u><br><u>FY16</u> | <u>ADJUSTED</u><br><u>BUDGET - FY17</u> | <u>RECOMMENDED</u><br><u>BUDGET - FY18</u> |
|----------------------|------------------------------------|--------------------------------|---|--|
|                      | <b>TOTALS 4000</b>                 | <b>1,733,667</b>               | <b>1,850,641</b>                        | <b>1,915,406</b>                           |
| <b>5000</b>          | <b>FIXED CHARGES</b>               |                                |   |  |
| 5100.5               | Other Expenses                     |                                |   |  |
|                      | Retirement Program                 | 555,211                        | 577,257                                 | 645,317                                    |
|                      | Employee Separation Costs          | 0                              | 13,500                                  | 11,940                                     |
|                      | Annuities                          | 22,014                         | 21,500                                  | 26,500                                     |
|                      | <b>TOTALS 5100</b>                 | <b>577,225</b>                 | <b>612,257</b>                          | <b>683,757</b>                             |
| 5200.6               | Other Expenses                     |                                |   |  |
|                      | Health Insurance-active employees  | 2,046,246                      | 2,380,168                               | 2,516,822                                  |
|                      | Health Insurance - retiree         | 778,685                        | 904,400                                 | 1,028,802                                  |
|                      | Dental Insurance -active employees | 88,924                         | 98,563                                  | 114,867                                    |
|                      | Medicare                           | 200,597                        | 201,846                                 | 206,983                                    |
|                      | Life/Disability Insurance          | 1,992                          | 2,500                                   | 4,550                                      |
|                      | Student Accident                   | 18,328                         | 15,300                                  | 15,500                                     |
|                      | Package Insurance                  | 103,924                        | 95,500                                  | 99,500                                     |
|                      | Worker's Compensation              | 81,216                         | 72,335                                  | 84,169                                     |
|                      | Umbrella                           | 9,717                          | 28,400                                  | 29,700                                     |
|                      | Treasurer's Bond                   | 661                            | 700                                     | 700  |
|                      | School Board Indemnity             | 3,984                          | 4,100                                   | 4,100                                      |
|                      | Automotive                         | 5,511                          | 7,520                                   | 6,800                                      |
|                      | Unemployment                       | 58,604                         | 106,000                                 | 106,000                                    |
|                      | OPEB - Liability Trust Fund        | 0                              | 0                                       | 0  |
|                      | Employment Practices Liability     | 16,059                         | 16,700                                  | 16,500                                     |
|                      | Disability Insurance               | 3,500                          | 3,570                                   | 3,570                                      |
|                      |                                    | <b>3,417,948</b>               | <b>3,937,602</b>                        | <b>4,238,563</b>                           |
| 5250.6               | OPEB Liability Reserve             | 0                              | 0                                       | 10,000                                     |
|                      | <b>TOTALS 5200</b>                 | <b>3,417,948</b>               | <b>3,937,602</b>                        | <b>4,248,563</b>                           |
| 5300.4               | Rental of Equipment                |                                |   |  |
|                      | Postage Meter                      | 2,113                          | 3,800                                   | 3,800                                      |
|                      | Copy Machines                      | 43,142                         | 46,995                                  | 46,995                                     |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2018  
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u>                     | <u>EXPENDED<br/>FY16</u> | <u>ADJUSTED<br/>BUDGET - FY17</u> | <u>RECOMMENDED<br/>BUDGET - FY18</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
|                      | <b>TOTALS 5300</b>                              | <b>45,255</b>            | <b>50,795</b>                     | <b>50,795</b>                        |
|                      | <b>TOTALS 5000</b>                              | <b>4,040,428</b>         | <b>4,600,654</b>                  | <b>4,983,115</b>                     |
| <b>6000</b>          | <b>COMMUNITY SERVICES AND STAFF DEVELOPMENT</b> |                          |                                   |                                      |
| 6200.5               | Supplies & Materials<br>Office, Flyers, Postage | 6,161                    | 12,000                            | 12,000                               |
|                      | <b>TOTALS 6000</b>                              | <b>6,161</b>             | <b>12,000</b>                     | <b>12,000</b>                        |
| <b>7000</b>          | <b>REPLACEMENT OF EQUIPMENT</b>                 |                          |                                   |                                      |
| 7400                 | Replacement of Equipment                        | 64,950                   | 89,085                            | 73,795                               |
|                      | <b>TOTALS 7000</b>                              | <b>64,950</b>            | <b>89,085</b>                     | <b>73,795</b>                        |
| <b>9000</b>          | <b>TUITIONS TO OTHER SCHOOLS</b>                |                          |                                   |                                      |
| 9100                 | Tuitions to Mass Schools                        | 25,546                   | 6,750                             | 6,750                                |
| 9110                 | Tuition School Choice Out                       | 24,941                   | 38,000                            | 38,000                               |
| 9400                 | Tuitions to Collaboratives                      | 24,949                   | 22,000                            | 22,000                               |
|                      | <b>TOTALS 9000</b>                              | <b>75,436</b>            | <b>66,750</b>                     | <b>66,750</b>                        |
| <b>TOTAL BUDGET</b>  |   | <b>21,392,540</b>        | <b>22,733,114</b>                 | <b>23,639,578</b>                    |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
TOTAL ASSESSMENTS FOR FY 2018**

|   |                  |
|---|------------------|
| Required Net School Spending                              | 19,717,968       |
| Other Assessments, Transportation and Community Education | 1,341,116        |
| Long Term Debt Assessment                                 | -                |
| Capital Assessment  | 495,000          |
| Other Educational Assessment                              | <u>2,580,494</u> |
| Gross Budget  | 24,134,578       |

Less Revenues To Be Applied:

|                |                |                  |
|----------------|----------------|------------------|
| Chapter 70 aid | 9,190,424      |                  |
| E and D        | 0              |                  |
| Transportation | <u>670,558</u> | <u>9,860,982</u> |

Total Assessments 14,273,596

|               | <u>Minimum<br/>Contribution</u> | <u>Other<br/>Assessments</u> | <u>Long-term<br/>Debt<br/>Assessments</u> | <u>Capital<br/>Assessments</u> | <u>Other<br/>Educational<br/>Assessments</u> | <u>Total<br/>Assessments</u> |
|---------------|---------------------------------|------------------------------|---|--------------------------------|--|------------------------------|
| Amesbury      | 754,101                         | 38,770                       | -   | 50,493                         | 149,198                                      | 992,562                      |
| Georgetown    | 494,284                         | 22,934                       | -   | 34,386                         | 88,258                                       | 639,862                      |
| Groveland     | 749,584                         | 37,678                       | -   | 21,388                         | 144,995                                      | 953,645                      |
| Haverhill     | 5,514,024                       | 439,029                      | -   | 195,352                        | 1,689,509                                    | 7,837,914                    |
| Ipswich       | 374,768                         | 15,290                       | -   | 44,117                         | 58,839                                       | 493,014                      |
| Merrimac      | 702,890                         | 37,678                       | -   | 19,262                         | 144,995                                      | 904,825                      |
| Newbury       | 363,269                         | 14,744                       | -   | 18,434                         | 56,737                                       | 453,184                      |
| Newburyport   | 425,331                         | 17,474                       | -   | 58,100                         | 67,244                                       | 568,149                      |
| Rowley        | 253,833                         | 10,375                       | -   | 19,150                         | 39,926                                       | 323,284                      |
| Salisbury     | 589,845                         | 24,027                       | -   | 19,262                         | 92,461                                       | 725,595                      |
| West Newbury  | 305,615                         | 12,559                       | -   | 15,056                         | 48,332                                       | 381,562                      |
| <b>TOTALS</b> | <u><u>10,527,544</u></u>        | <u><u>670,558</u></u>        | <u><u>-</u></u>                           | <u><u>495,000</u></u>          | <u><u>2,580,494</u></u>                      | <u><u>14,273,596</u></u>     |

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

REQUIRED NET SCHOOL SPENDING  
FY 2018

|                              |                          |
|------------------------------|--------------------------|
| Required Net School Spending | 19,717,968               |
| Less: Chapter 70 Aid         | <u>9,190,424</u>         |
| Net Minimum Contribution     | <u><u>10,527,544</u></u> |
| Member Municipalities:       |                          |
| Amesbury                     | 754,101                  |
| Georgetown                   | 494,284                  |
| Groveland                    | 749,584                  |
| Haverhill                    | 5,514,024                |
| Ipswich                      | 374,768                  |
| Merrimac                     | 702,890                  |
| Newbury                      | 363,269                  |
| Newburyport                  | 425,331                  |
| Rowley                       | 253,833                  |
| Salisbury                    | 589,845                  |
| West Newbury                 | <u>305,615</u>           |
| TOTALS                       | <u><u>10,527,544</u></u> |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER ASSESSMENTS  
FY 2018**

|  |                       |
|--|-----------------------|
| Transportation                             | 1,341,116             |
| Less: Transportation Revenue to be Applied | <u>670,558</u>        |
| Net Assessment                             | <u><u>670,558</u></u> |

|                               | <b><u>FY16 PUPILS/% OF CONTRIBUTION</u></b> |  |                                   |  |                |
|-------------------------------|---|--|-----------------------------------|--|----------------|
|                               | <b><u>FOR COMPARISON ONLY</u></b>           |  |                                   |  |                |
|                               | <u>PUPILS</u><br><u>10/1/2015</u>           | <u>PERCENT OF</u><br><u>CONTRIBUTION</u> | <u>PUPILS</u><br><u>10/1/2016</u> | <u>PERCENT OF</u><br><u>CONTRIBUTION</u> |                |
| <b>MEMBER MUNICIPALITIES:</b> |   |  |                                   |  |                |
| Amesbury                      | 71  | 5.80%                                    | 71                                | 5.78%                                    | 38,770         |
| Georgetown                    | 38  | 3.10%                                    | 42                                | 3.42%                                    | 22,934         |
| Groveland                     | 77  | 6.29%                                    | 69                                | 5.62%                                    | 37,678         |
| Haverhill                     | 795   | 64.95%                                   | 804                               | 65.47%                                   | 439,030        |
| Ipswich                       | 27  | 2.21%                                    | 28                                | 2.28%                                    | 15,290         |
| Merrimac                      | 73  | 5.96%                                    | 69                                | 5.62%                                    | 37,678         |
| Newbury                       | 27  | 2.21%                                    | 27                                | 2.20%                                    | 14,744         |
| Newburyport                   | 24  | 1.96%                                    | 32                                | 2.61%                                    | 17,474         |
| Rowley                        | 20  | 1.63%                                    | 19                                | 1.55%                                    | 10,375         |
| Salisbury                     | 51  | 4.17%                                    | 44                                | 3.58%                                    | 24,027         |
| West Newbury                  | 21  | 1.72%                                    | 23                                | 1.87%                                    | 12,559         |
| <b>TOTALS</b>                 | <b>1224</b>                                 | <b>100.00%</b>                           | <b>1228</b>                       | <b>100.00%</b>                           | <b>670,558</b> |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER EDUCATIONAL ASSESSMENTS  
FY 2018**

|  |                         |
|--|-------------------------|
| Other Educational Assessments                | 2,580,494               |
| Less: E and D Transfer to Reduce Assessments | <u>0</u>                |
| Total Other Educational Assessments          | <u><u>2,580,494</u></u> |

|                               | <b><u>FY16 PUPILS/% OF CONTRIBUTION</u></b> |  |                                   |  |                  |
|-------------------------------|---|--|-----------------------------------|--|------------------|
|                               | <b><u>FOR COMPARISON ONLY</u></b>           |  |                                   |  |                  |
|                               | <u>PUPILS</u><br><u>10/1/2015</u>           | <u>PERCENT OF</u><br><u>CONTRIBUTION</u> | <u>PUPILS</u><br><u>10/1/2016</u> | <u>PERCENT OF</u><br><u>CONTRIBUTION</u> |                  |
| <b>MEMBER MUNICIPALITIES:</b> |   |  |                                   |  |                  |
| Amesbury                      | 71  | 5.80%                                    | 71                                | 5.78%                                    | 149,198          |
| Georgetown                    | 38  | 3.10%                                    | 42                                | 3.42%                                    | 88,258           |
| Groveland                     | 77  | 6.29%                                    | 69                                | 5.62%                                    | 144,995          |
| Haverhill                     | 795   | 64.95%                                   | 804                               | 65.47%                                   | 1,689,509        |
| Ipswich                       | 27  | 2.21%                                    | 28                                | 2.28%                                    | 58,839           |
| Merrimac                      | 73  | 5.96%                                    | 69                                | 5.62%                                    | 144,995          |
| Newbury                       | 27  | 2.21%                                    | 27                                | 2.20%                                    | 56,737           |
| Newburyport                   | 24  | 1.96%                                    | 32                                | 2.61%                                    | 67,244           |
| Rowley                        | 20  | 1.63%                                    | 19                                | 1.55%                                    | 39,926           |
| Salisbury                     | 51  | 4.17%                                    | 44                                | 3.58%                                    | 92,461           |
| West Newbury                  | 21  | 1.72%                                    | 23                                | 1.87%                                    | 48,332           |
| <b>TOTALS</b>                 | <b>1224</b>                                 | <b>100.00%</b>                           | <b>1228</b>                       | <b>100.00%</b>                           | <b>2,580,494</b> |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
CAPITAL COSTS ASSESSMENTS  
FY 2018**

**Assessed as a Capital Cost**

7000 Asset Acquisition

|                                      |                |
|--------------------------------------|----------------|
| Boiler replacements                  | 195,000        |
| Electrical panel replacements        | 225,000        |
| Greenhouse repair                    | 75,000         |
| Less: E and D                        | <u>0</u>       |
| <b>Total Capital Cost Assessment</b> | <b>495,000</b> |

| <u>MEMBER<br/>MUNICIPALITIES</u> | <u>Resident<br/>Pupils<br/>10/1/2016</u> | <u>%</u>              | <u>Capital<br/>Cost<br/>Assessment</u> |
|----------------------------------|--|-----------------------|--|
| Amesbury                         | 2257                                     | 10.20%                | 50,493                                 |
| Georgetown                       | 1537                                     | 6.95%                 | 34,386                                 |
| Groveland                        | 956                                      | 4.32%                 | 21,388                                 |
| Haverhill                        | 8732                                     | 39.46%                | 195,351                                |
| Ipswich                          | 1972                                     | 8.91%                 | 44,117                                 |
| Merrimac                         | 861                                      | 3.89%                 | 19,262                                 |
| Newbury                          | 824                                      | 3.72%                 | 18,434                                 |
| Newburyport                      | 2597                                     | 11.74%                | 58,100                                 |
| Rowley                           | 856                                      | 3.87%                 | 19,150                                 |
| Salisbury                        | 861                                      | 3.89%                 | 19,262                                 |
| West Newbury                     | 673                                      | 3.04%                 | 15,056                                 |
| <b>TOTAL</b>                     | <b><u>22126</u></b>                      | <b><u>100.00%</u></b> | <b><u>495,000</u></b>                  |



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
Proposed School Choice Expenditures FY18**

**FY18**

|   |           |
|---|-----------|
| Estimated School Choice Receipts to be Received during FY18 | 150,000 * |
| Total Estimated Available                                   | 150,000   |

Proposed Expenditures:

Salary

|                                   |         |
|-----------------------------------|---------|
| Transportation                    | 28,000  |
| Summer stipends (MCAS, etc)       | 45,000  |
| Prof Dev stipends (loss of grant) | 28,400  |
|                                   | 101,400 |

Expense

|  |        |
|--|--------|
| Transportation Other Costs             | 7,500  |
| Supplies to re-open greenhouse program | 18,000 |
|  | 25,500 |

|                                    |                |
|------------------------------------|----------------|
| <b>TOTAL PROPOSED EXPENDITURES</b> | <b>126,900</b> |
|------------------------------------|----------------|

\*30 Students Received/4 Students Sending