



WHITTIER REGIONAL VOCATIONAL
TECHNICAL HIGH SCHOOL

FY 2025 Budget Background

Enrollments, Expenditures, and Comparisons

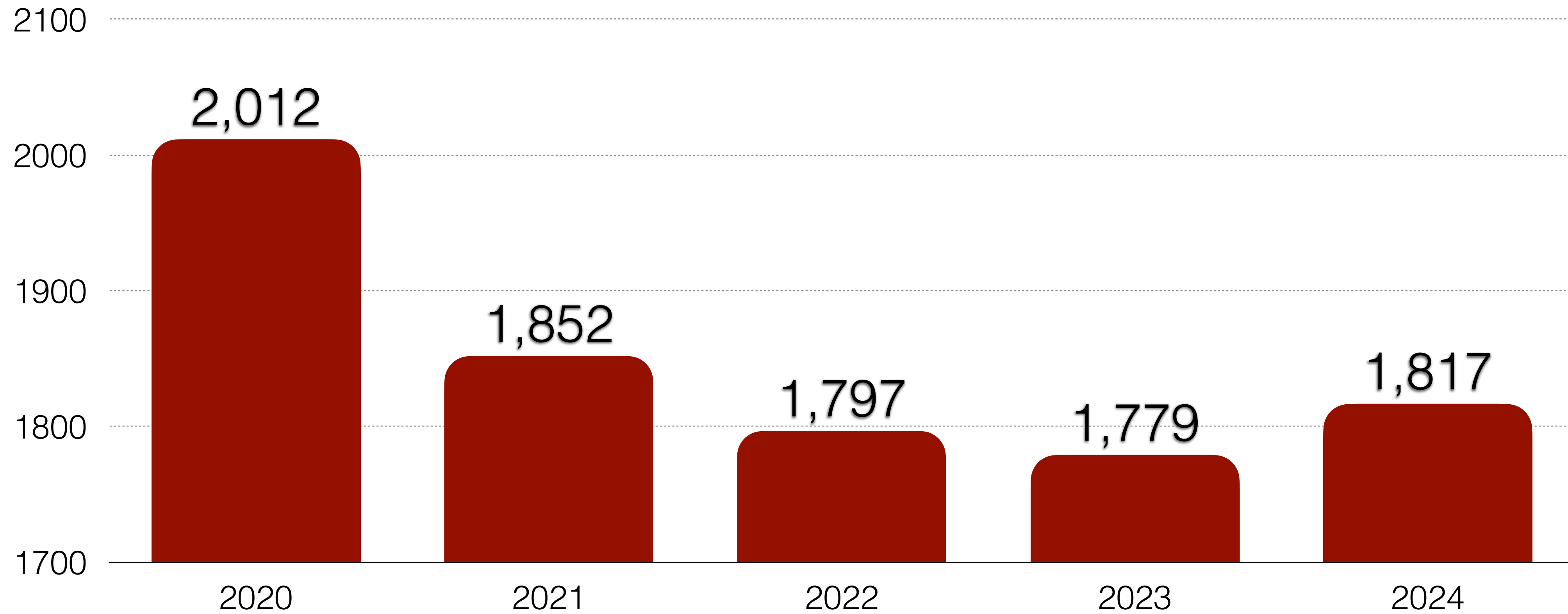
Whittier Tech District Student Populations



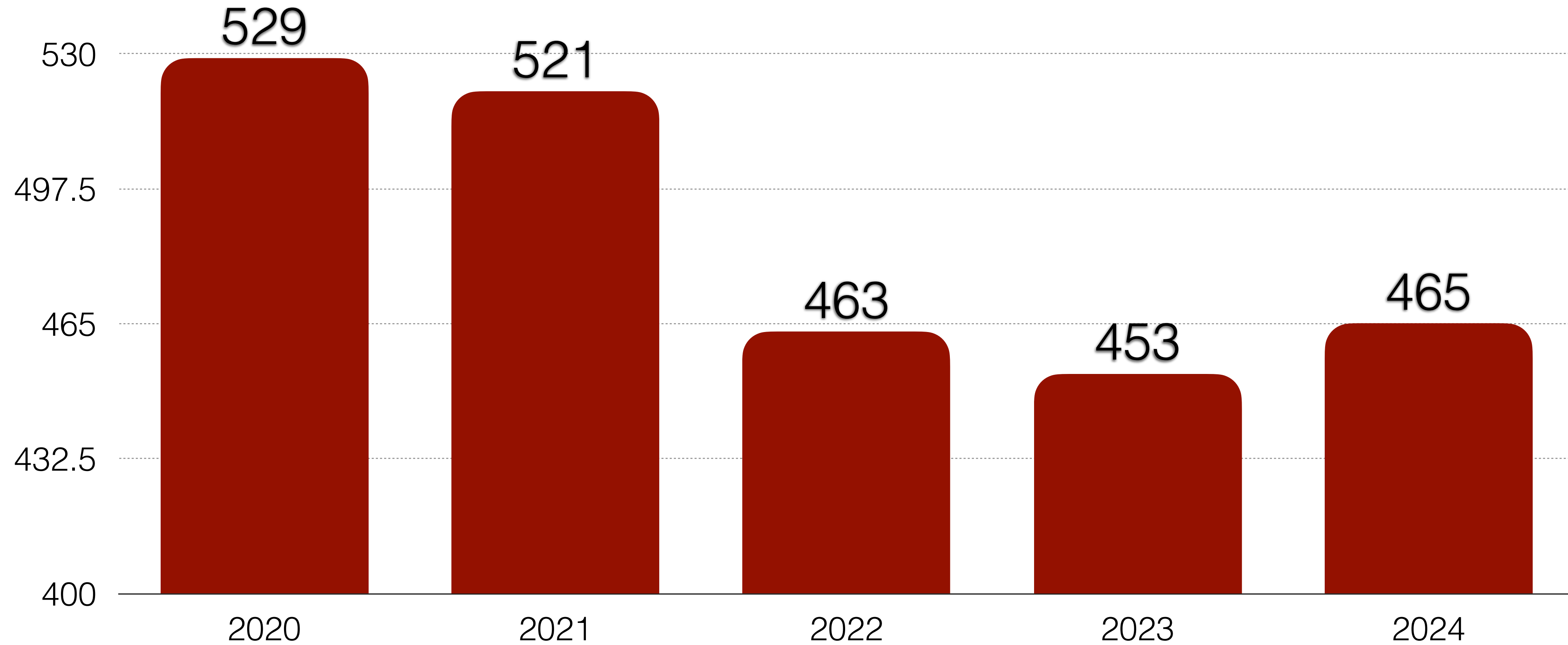
Amesbury Public Schools

Last 5 Years -9.7%

Last year to this year +2.1%



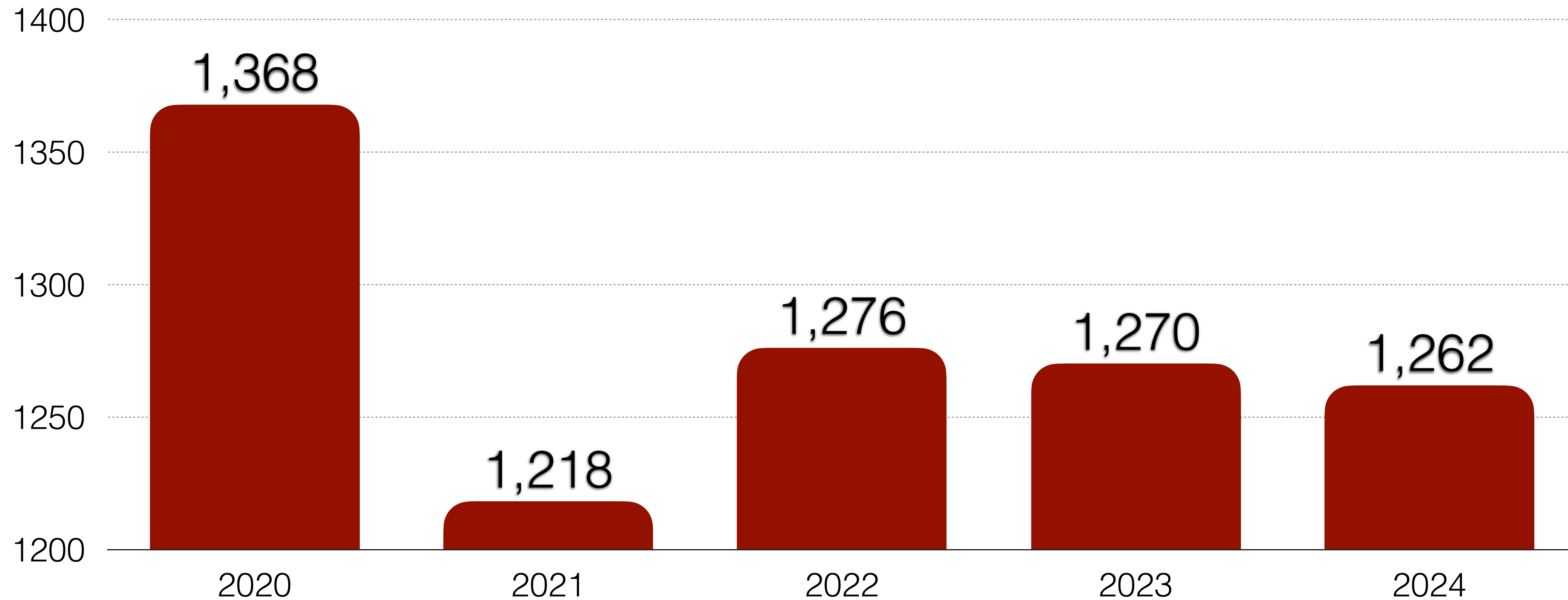
Amesbury High School



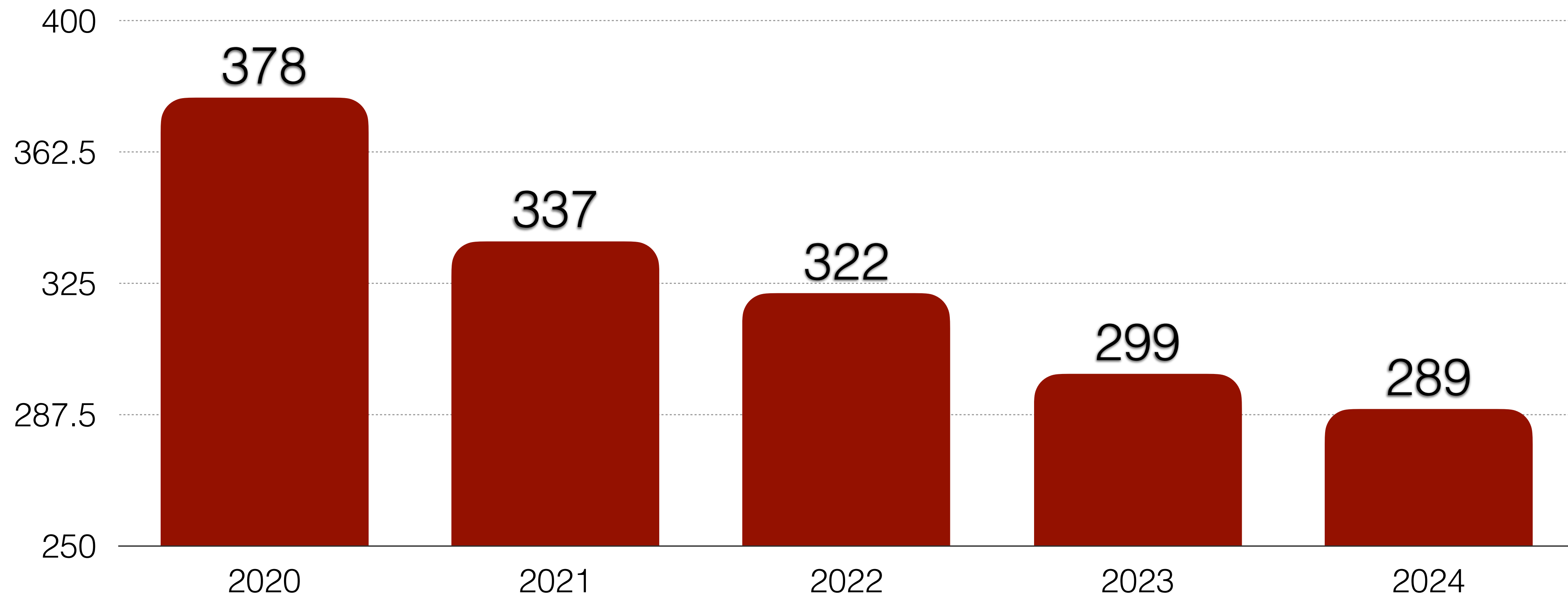
Georgetown Public Schools

Last 5 Years - 7.7%

Last year to this year -0.6%



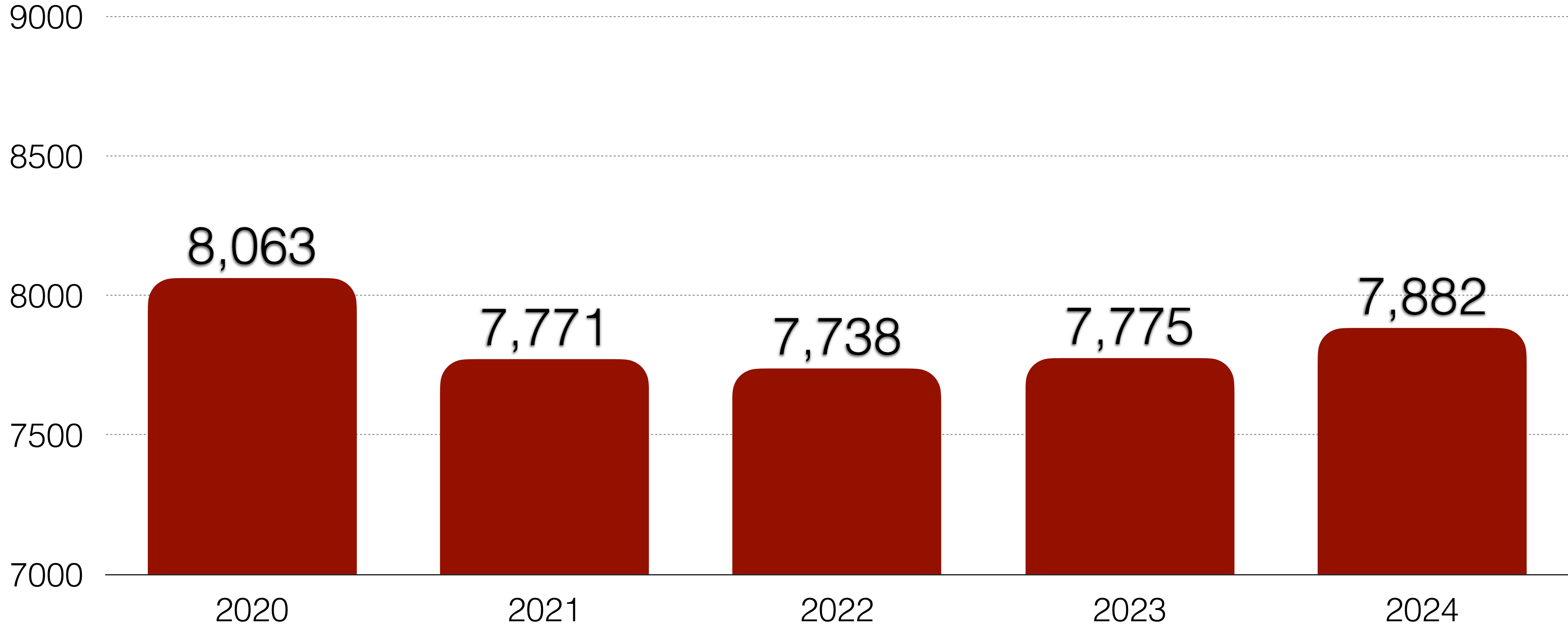
Georgetown High School



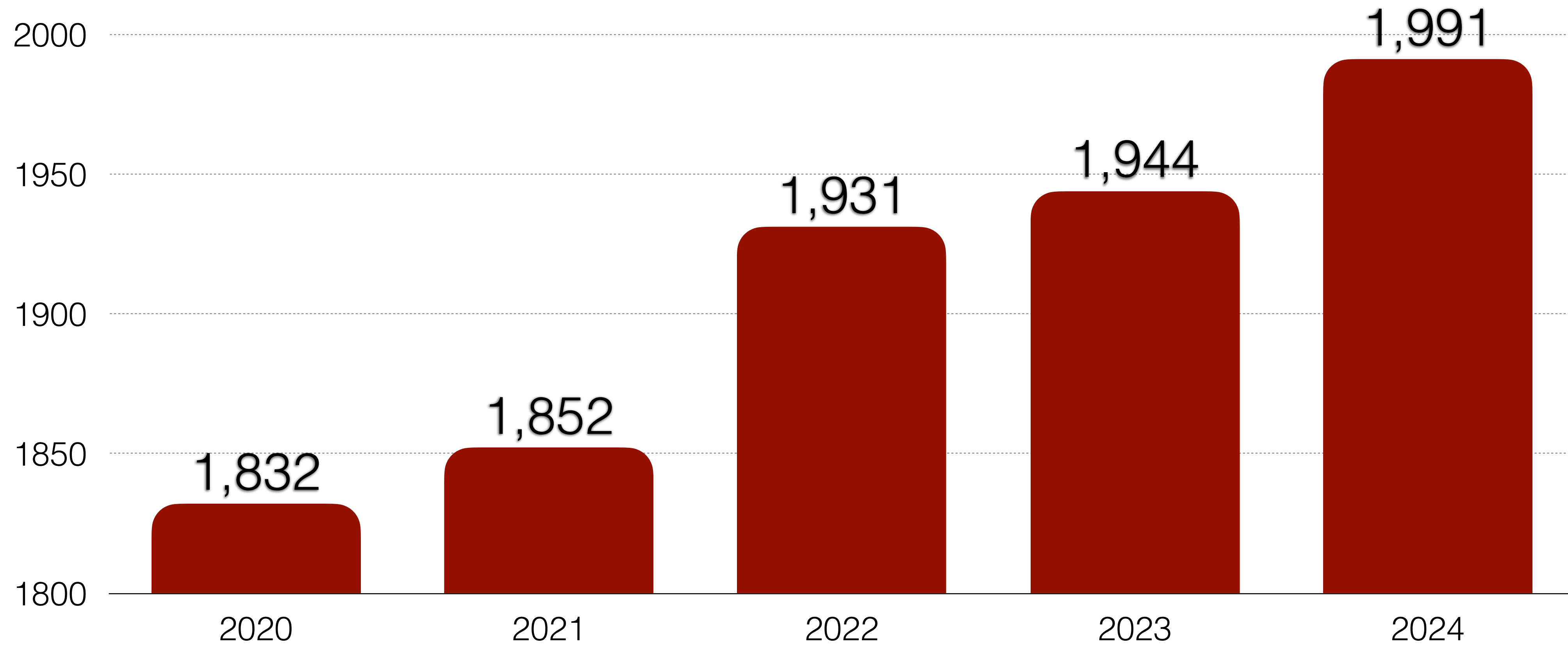
Haverhill Public Schools

Last 5 Years - 2.2%

Last year to this year +1.4%



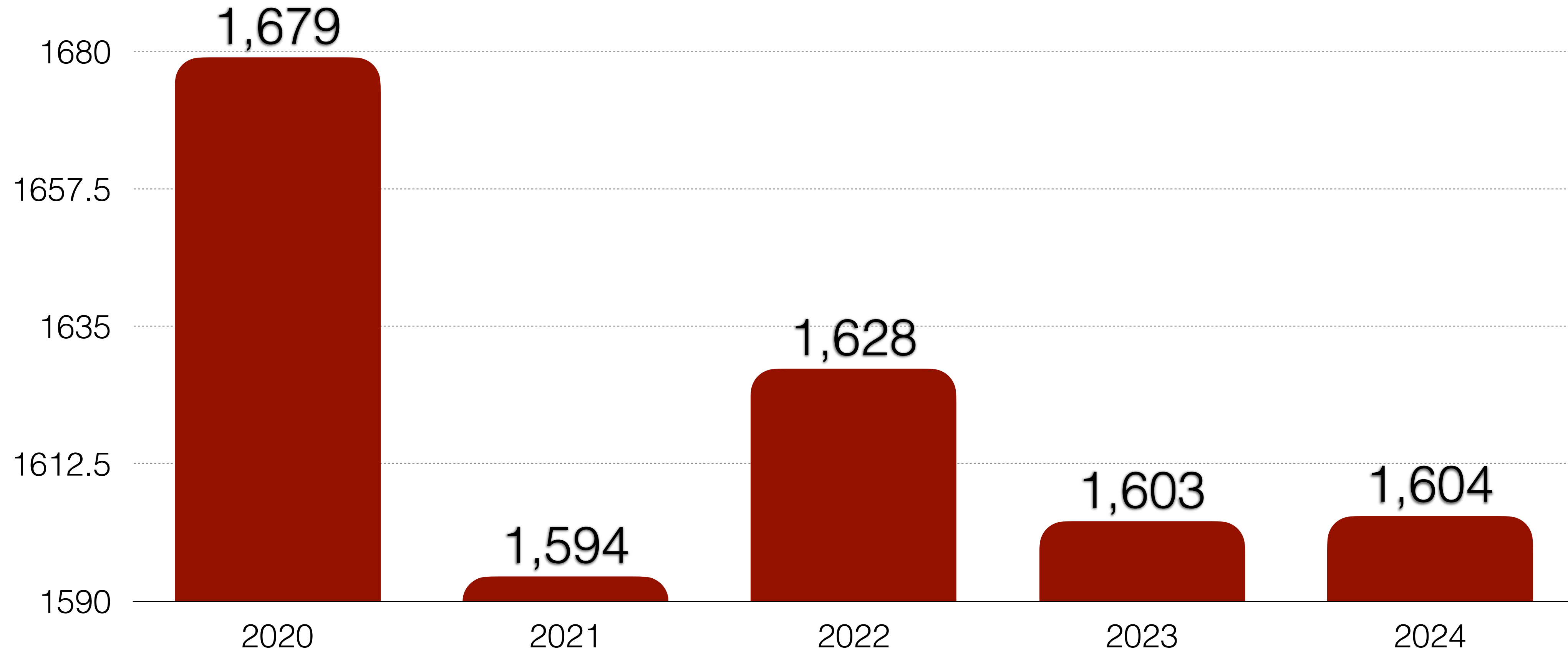
Haverhill High School



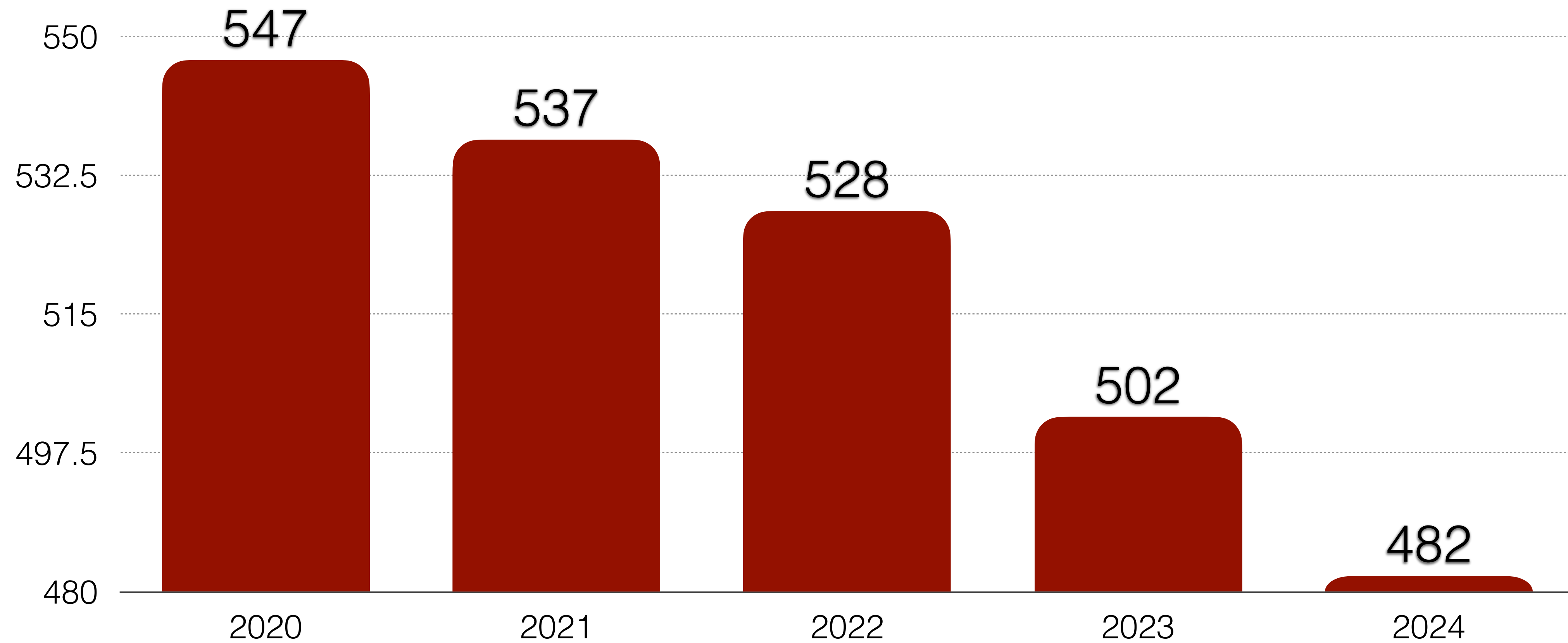
Ipswich Public Schools

Last 5 Years - 4.5%

Last year to this year +0.06%



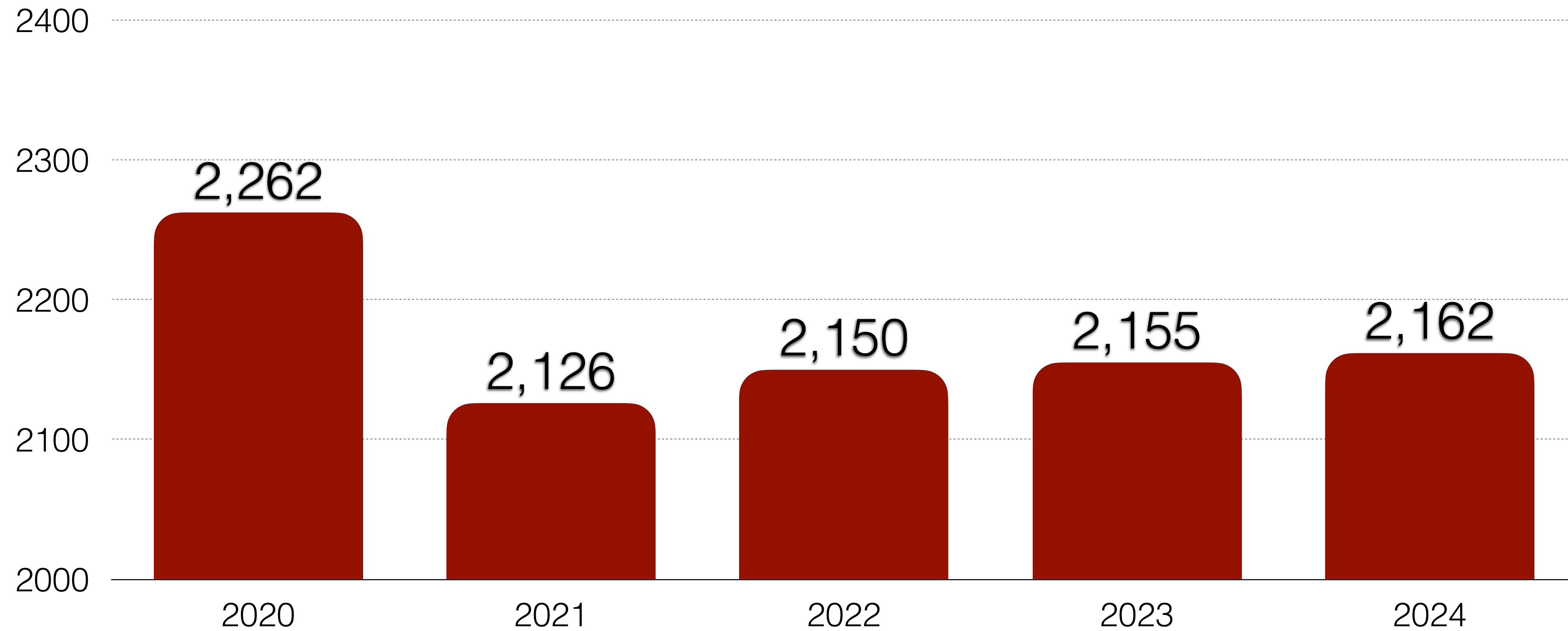
Ipswich High School



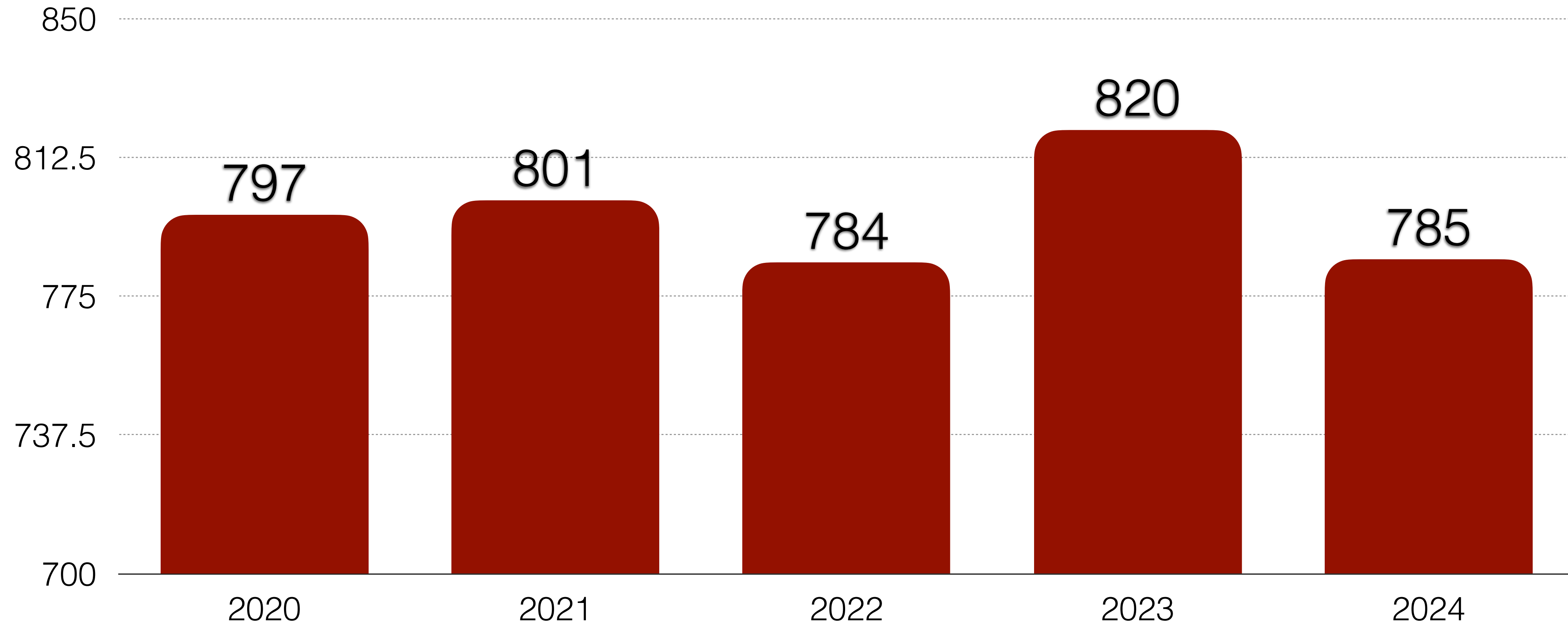
Newburyport Public Schools

Last 5 Years - 4.4%

Last year to this year +1.4%



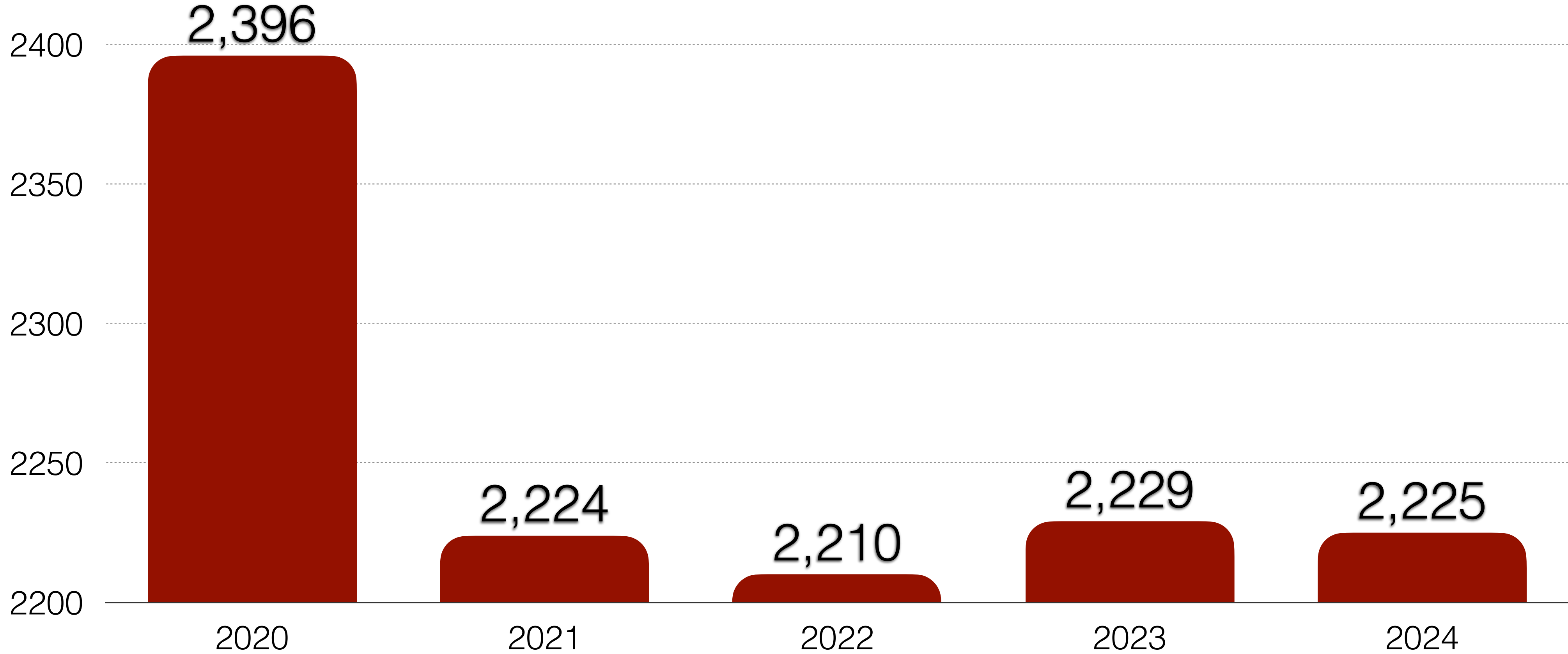
Newburyport High School



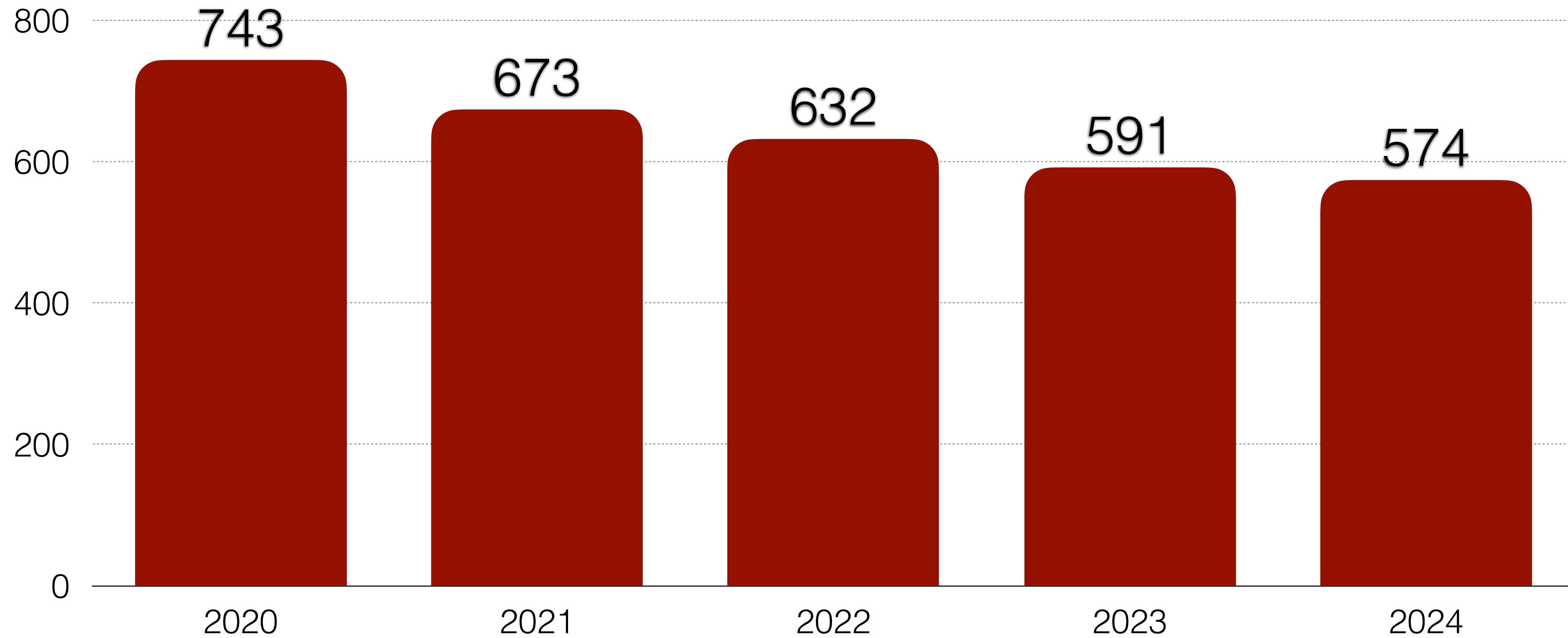
Pentucket Public Schools

Last 5 Years - 7.1%

Last year to this year -0.2%



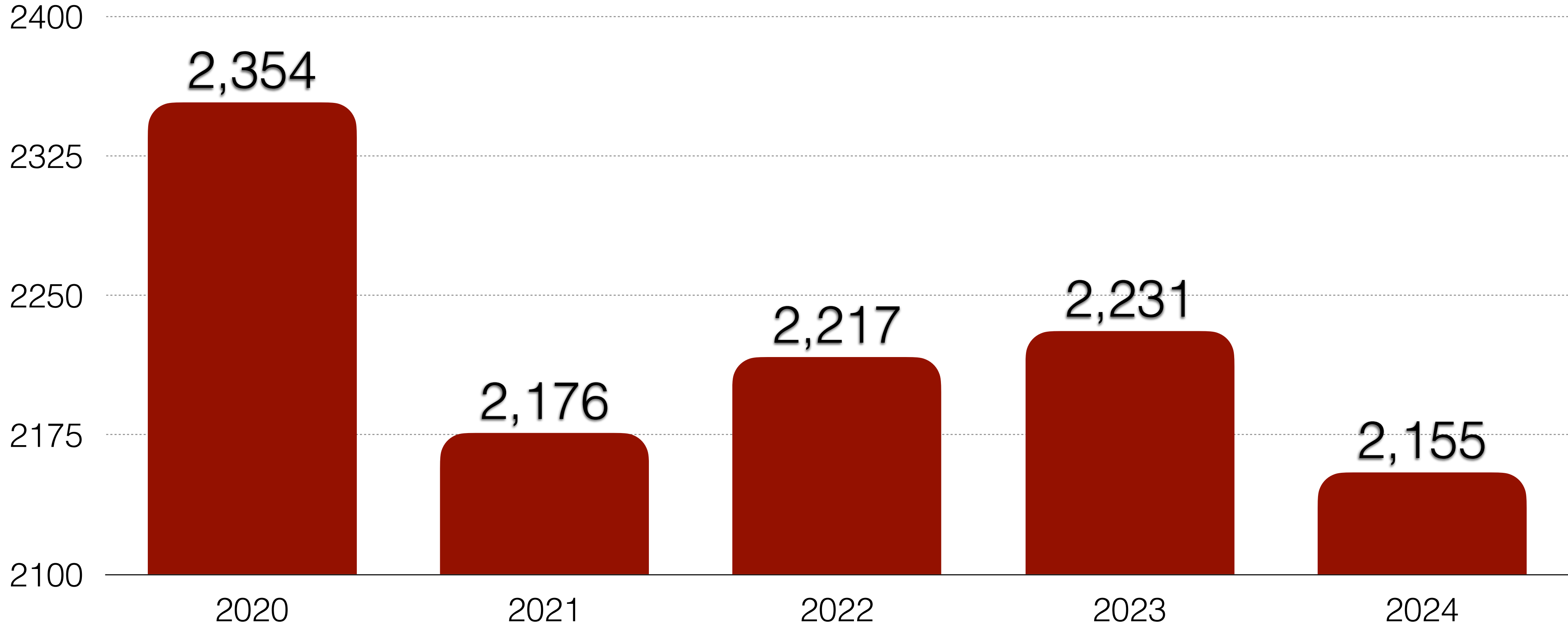
Pentucket High School



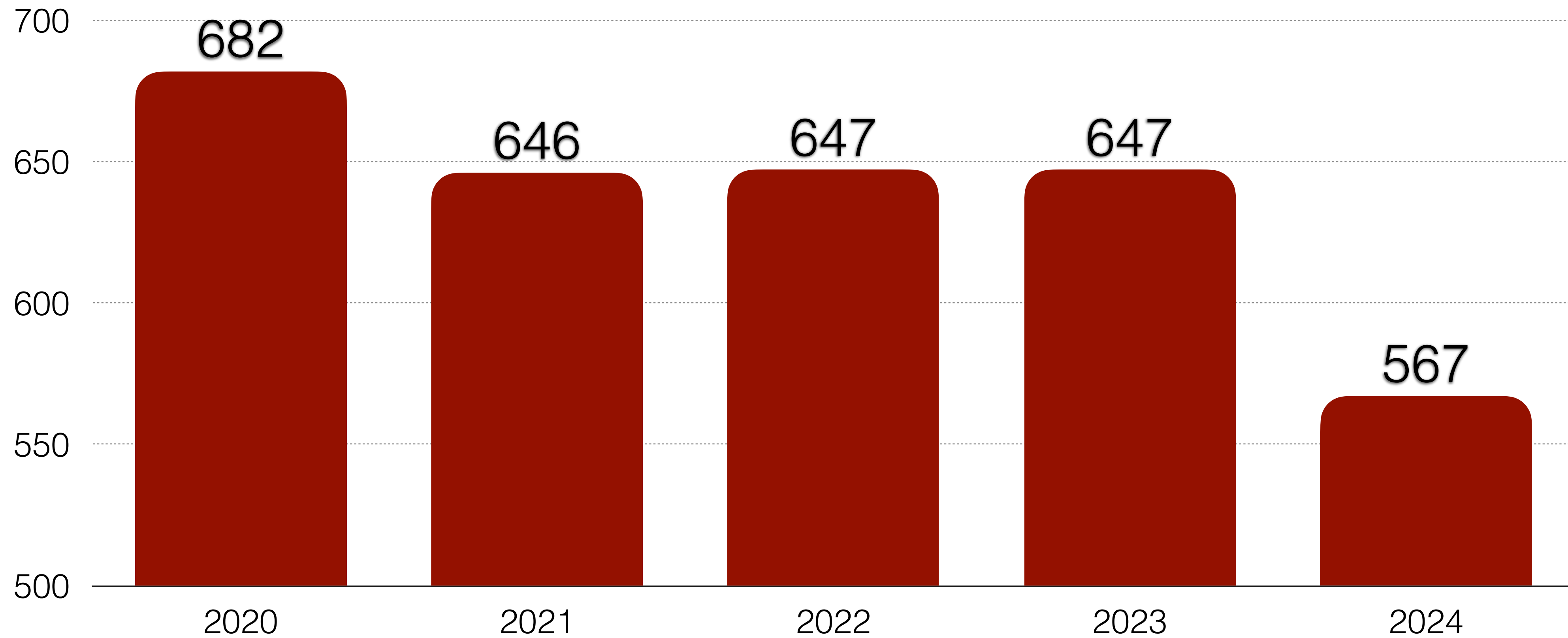
Triton Public Schools

Last 5 Years - 8.5%

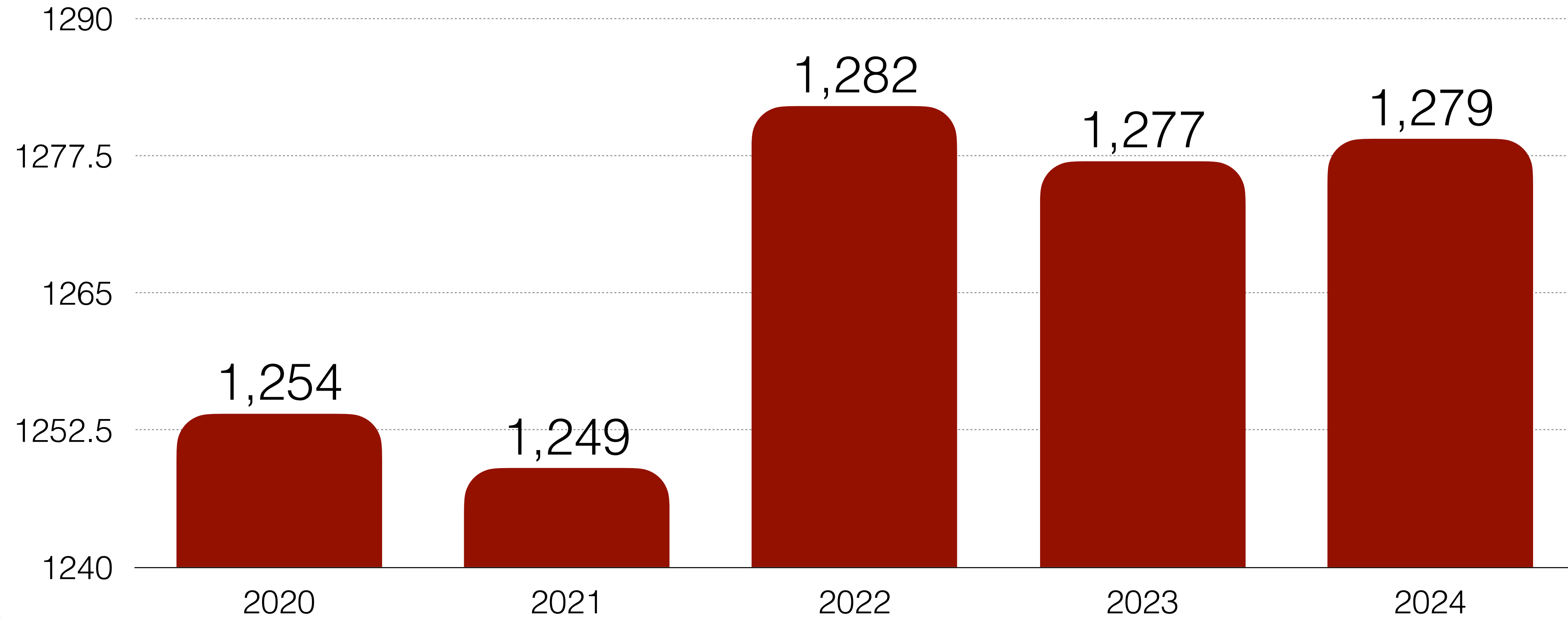
Last year to this year -3.4%



Triton Regional HS



Whittier Regional +2.0% Foundation Enrollment*



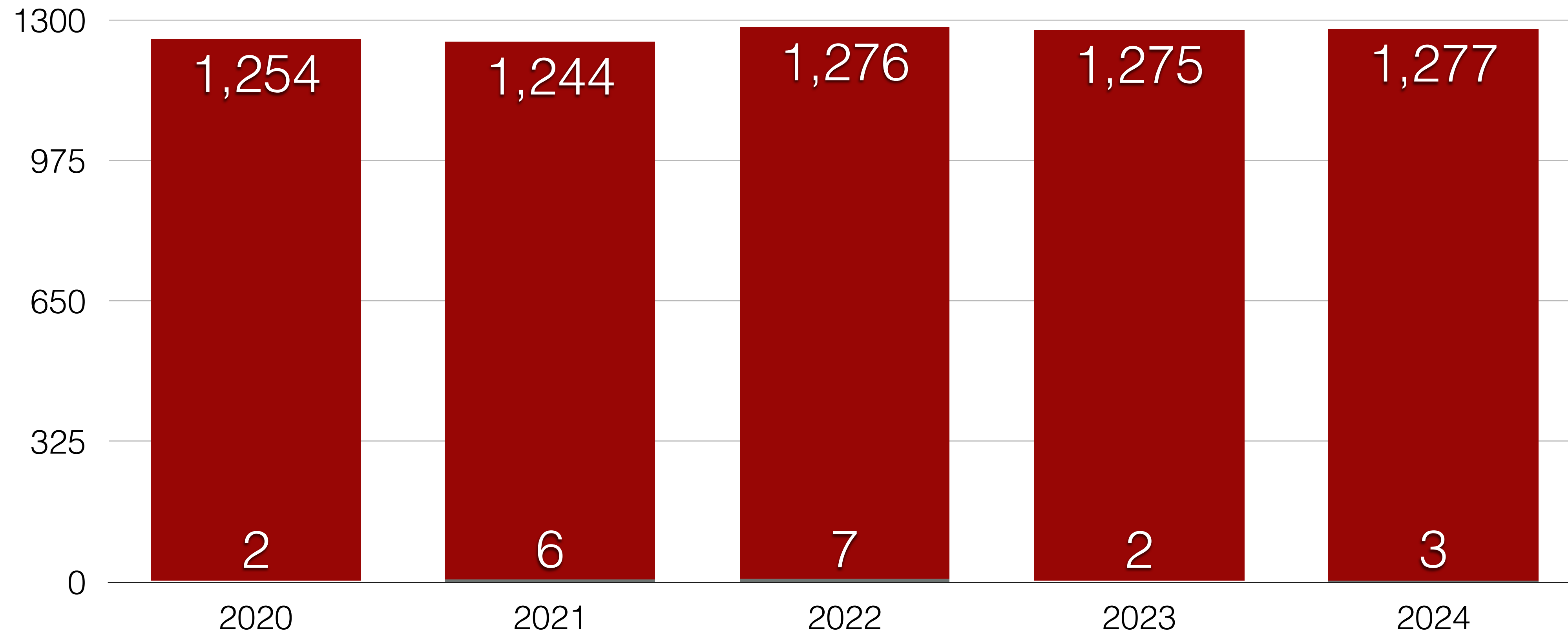
*In-District - Used by State for Minimum Contribution



Total vs In-District Enrollment

■ Choice

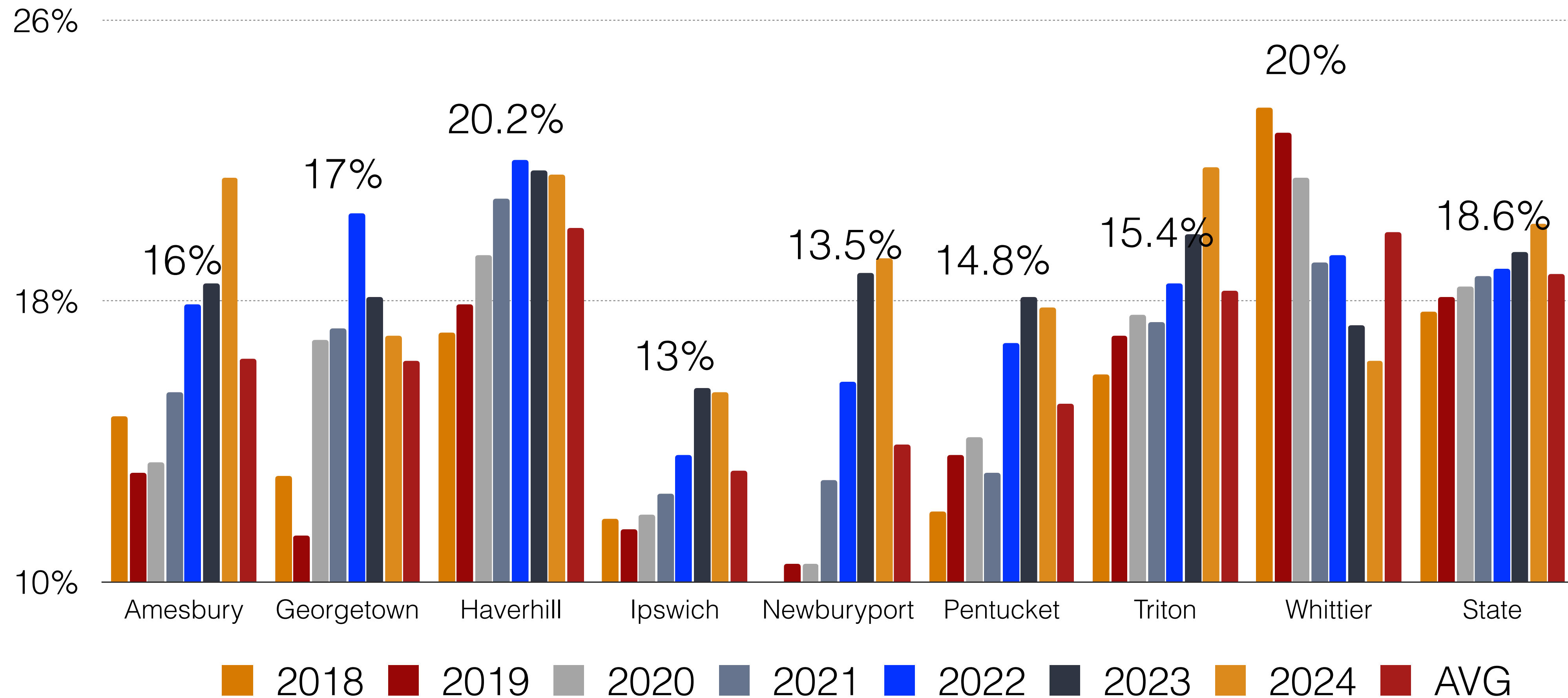
■ In-District Enrollment



Student Success Indicators



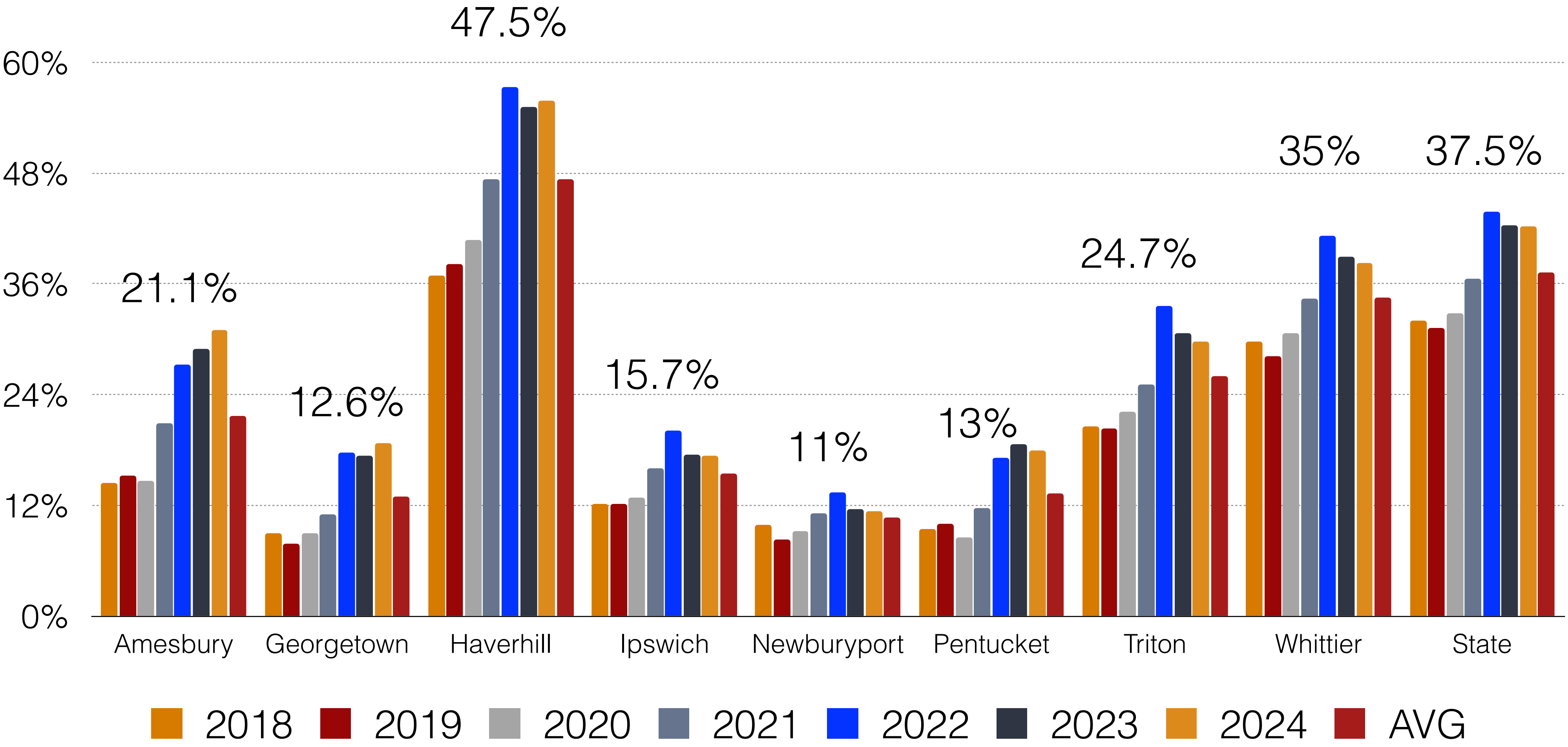
Percentage of Enrolled Students with Disabilities 2018-2024



Whittier Tech District - The % Highlighted is the Average % over 7 school years for High Schools Only



Percentage of Low Income Students - 2018-2024

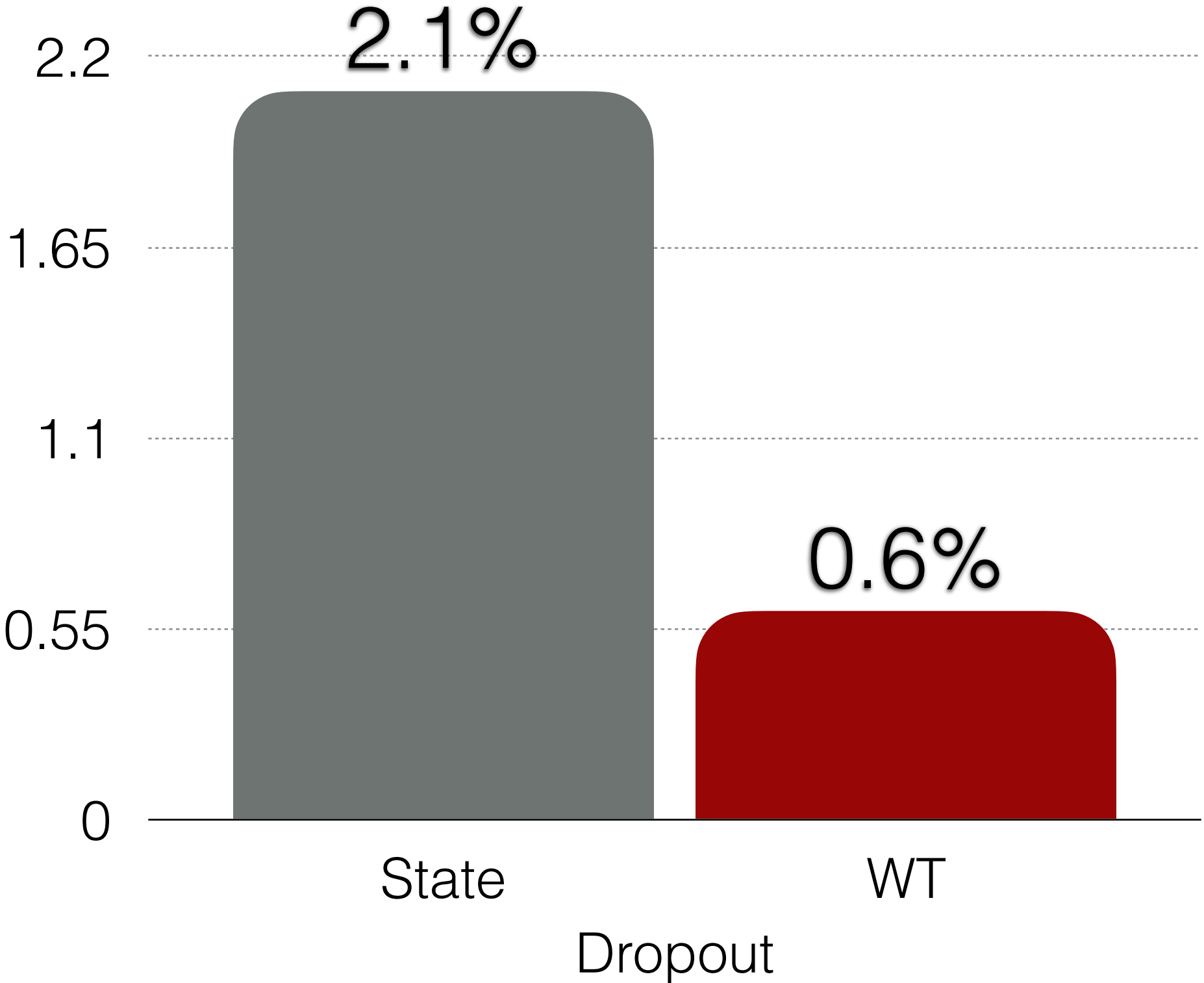
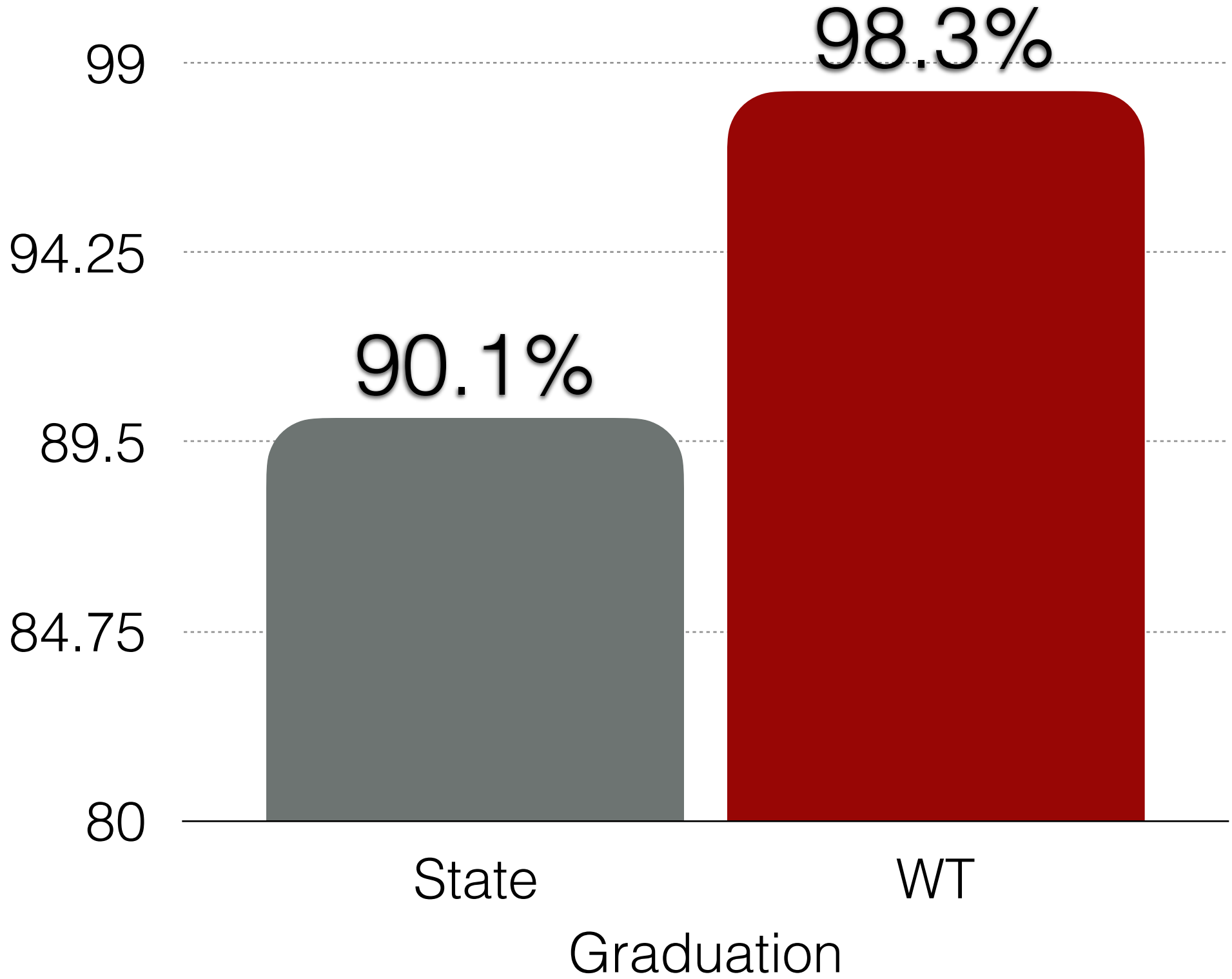


Whittier Tech District - The % Highlighted is the Average % over 7 school years for High Schools Only

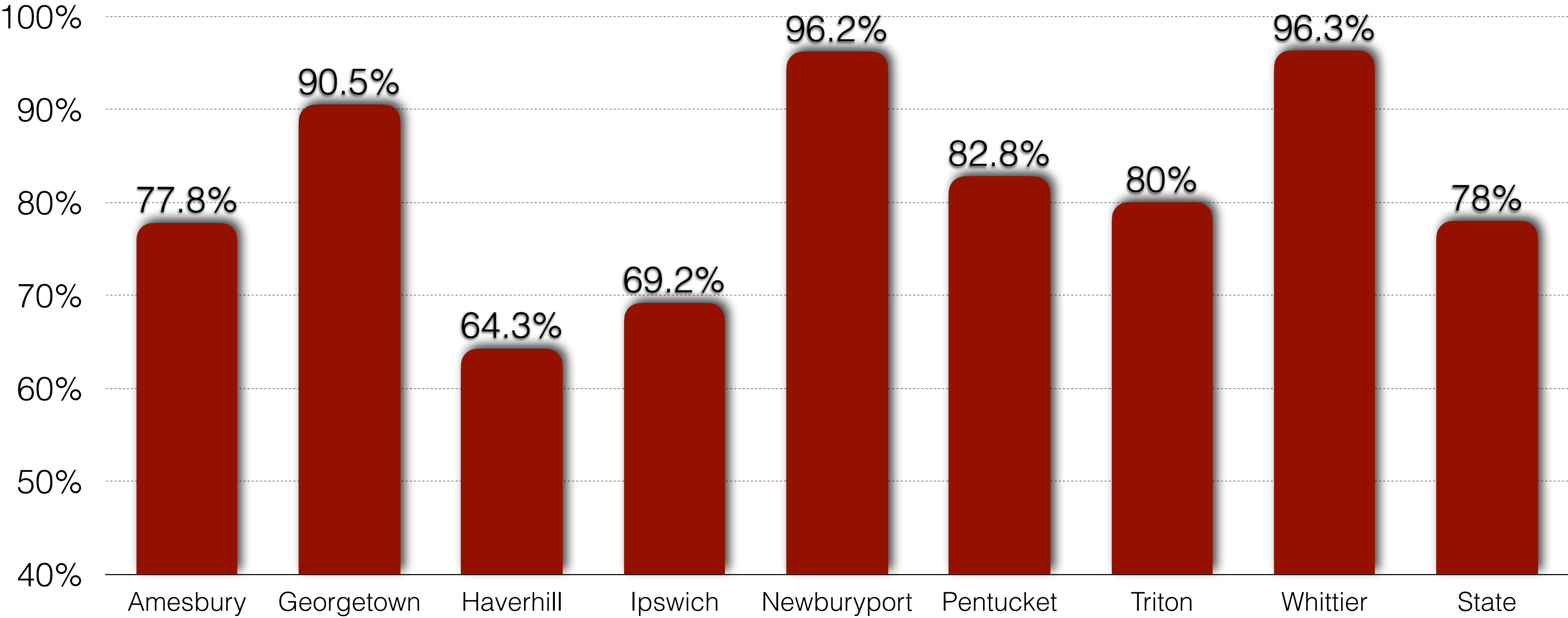


State vs. WT Outcomes

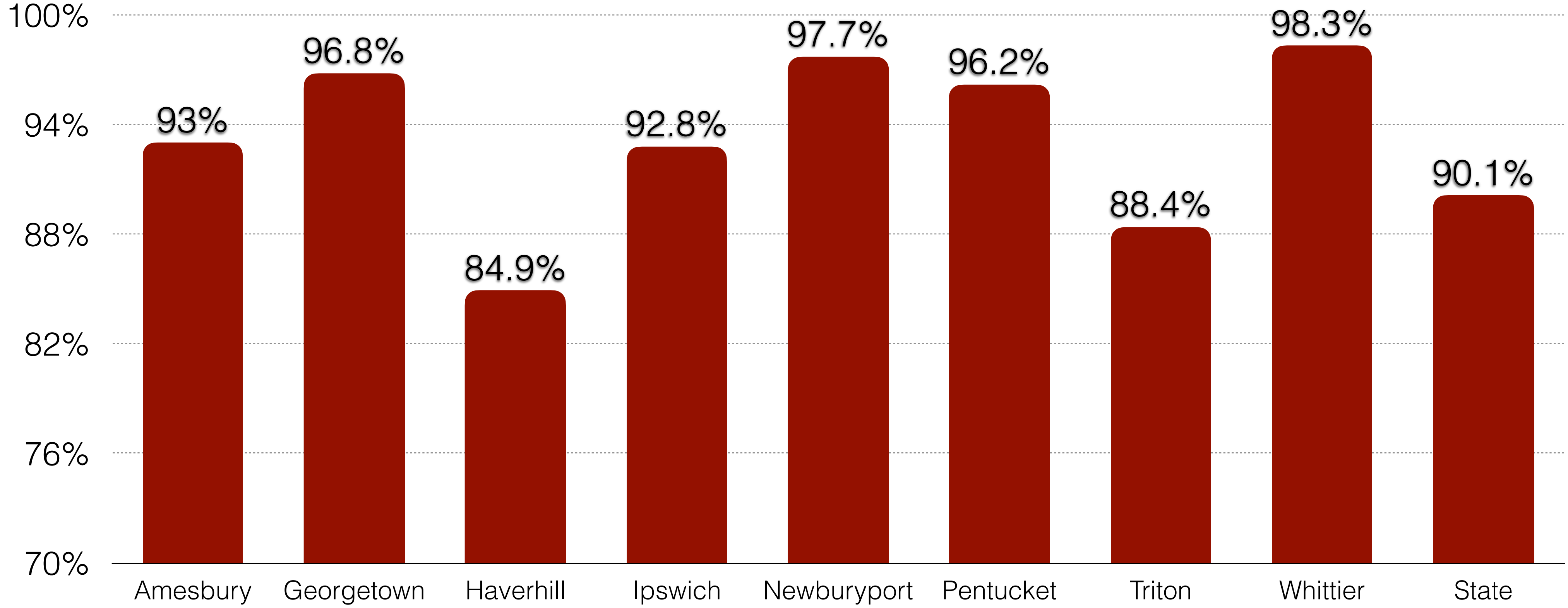
2022



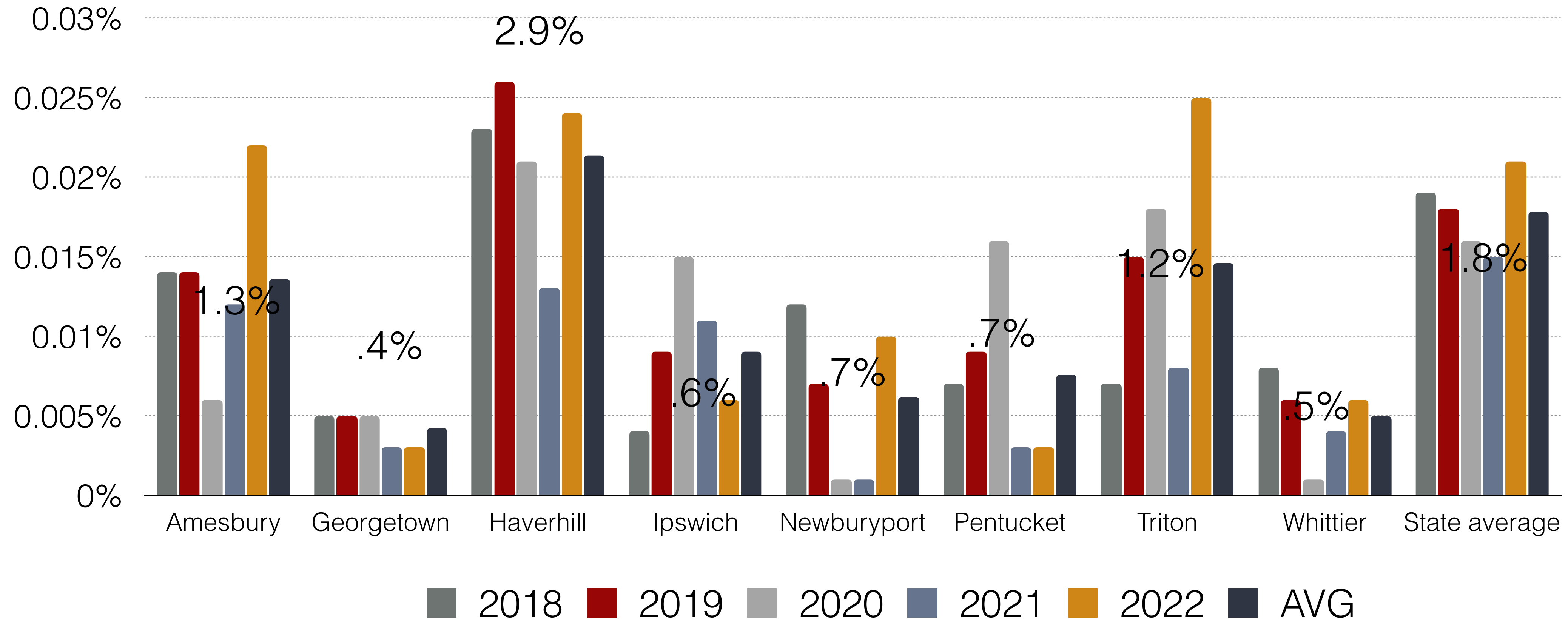
2022 - Four Year Graduation Rate for Students with Disabilities



2022 - Four Year High School Graduation Rate



High School Dropout Rates



Whittier Tech District - The % Highlighted is the Average Drop Out Rate for the last 5 school years.



Expenditures

Budget Considerations

- Payroll, health insurance, other insurances
- Expanding educational opportunities for our students
- Social/Emotional Health of students
- Loss of ESSER Funds
- Replacement of Electrical Panels + Waste Water Treatment Plant Pumps

Budget Goals

- To be fiscally responsible while meeting the needs of our students
- Keeping our Vocational Programs up to date to meet the needs of today's workforce
- Plan for the future of Whittier Tech's building

Budget Overview

- Required Net School Spending is \$27,188,332 + 2.52%
- Chapter 70 Aid is \$13,432,714 + .34%
- District budget is \$31,219,600 + 2.59%

* Total community assessments \$16,486,886 which is an increase of \$343,133 or 2.12% from FY24

Reasons for Budget Increase

- Contractual Obligations/Health and Retirement Costs
- Student Opportunity Act

Other Budget Consideration

- Use of grants funds to purchase equipment
- 3 teaching positions (Culinary, Electrical, Special Education)
- 2 ESP position due to loss of ESSER funds
- Level Service of supply accounts

Recent Grant Funding

- Total Grants FY24: \$3,874,648
- Total Grants FY23: \$2,524,099
- Total Grants FY22: \$2,211,746
- Total Grants FY21: \$2,012,972
- Total Grants FY20: \$1,509,133
- Total Grants FY19: \$1,271,079



Future Plans

- Strategic plans for the building
- To expand access to vocational programs
- Expansion of adult evening programs
- Addition of Construction Craft Laborer program
- Multi Tiered System of support

Capital Assessment

Replacement of Electrical Panels	\$365,320
Replacement of waste water treatment pumps	\$303,345
Total:	\$568,665

Expenditure Per In-District Students

Avg. Cost \$26,481.30 - (FY21 Source DESE)

