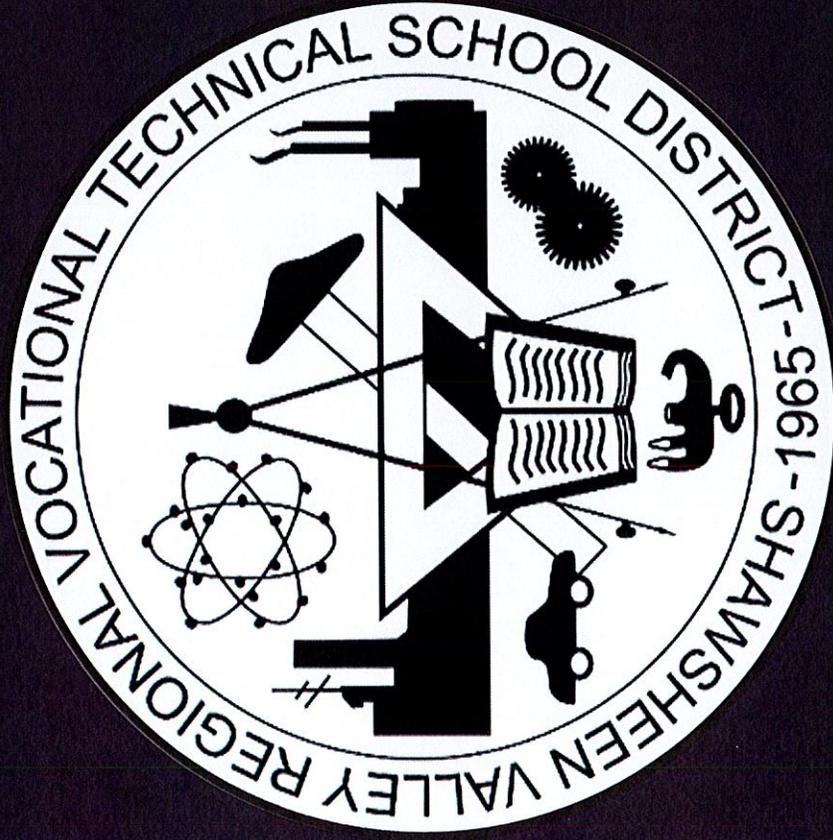


FY24 Budget Presentation



Shawsheen Funding



Shawsheen Valley Technical School is a public school district located in Billerica, Massachusetts that provides vocational and technical education to students in grades 9 through 12



Funding is shared among the towns of Bedford, Billerica, Burlington, Tewksbury and Wilmington based on a formula that takes in account each town's enrollment, property values, and income



Local assessments and state aid determine each town's contribution

Shawsheen F24 Budget Projection Factors

2-year contract extension with STA

Initial contract finalized for Para-Professionals, Ed-Tech, and Maintenance

COLA increases included for Clerical, Cafeteria Staff, and Nonunion employees

Three new FTE positions: Guidance Counselor, Science Teacher, Support Services Teacher

\$658,659 for building repairs and maintenance beyond fixed costs

Increase in health insurance and transportation fuel escalation

Addition of English Language Learners Department

Additional Staffing: 0.5 ELL Teacher, Contract BCBA

1:1 initiative costs moved from grants to operating budget

Average budget Increase over the last 5 years: 2.67%

FY 23 Competitive Grants

Skills Capital: \$336,650 for Autobody Spray Booth

Social Emotional Learning Grant: \$100,985

Genocide Ed : \$11,250

MYCAP Guidance Career planning program: \$4500

Shop	Item	FY23	FY24	% Increase
HVAC	3/8" Copper Tubing	\$74 per 50'	\$95 per 50'	28%
Plumbing	3 Inch PVC Pipe	\$14.70 per 10'	\$17.70 per 10'	22%
Plumbing	90 Degree Copper Elbows	\$0.51 per elbow	\$1.05 per elbow	106%
Electricity	Non-Metallic Cable 14/2	\$0.49 per foot	\$0.92 per foot	88%
Masonry & Tile Setting	Red Brick	\$1.05 per brick	\$1.85 per brick	76%
Advanced Manufacturing	0.5" Aluminum Round Bar	\$6.83 per foot	\$8.75 per foot	20%

Inflation Factors Unique to Shawsheen

Vocational School Comparison

- ❖ Keefe Regional Technical School, Framingham. 3.81% overall increase with an additional \$1.1 million in Chapter 70 aid.
- ❖ Nashoba Valley Technical School, Westford. 5.97% overall increase with an additional \$800,000 in Chapter 70 aid.
- ❖ Whittier Regional Technical School, Haverhill. 4.8% overall increase with an additional \$1.1 million in Chapter 70 aid.
- ❖ Assabet Valley Technical School, Marlboro. 12.5% overall increase with an additional \$1.6 million in Chapter 70 aid.
- ❖ Greater Lowell Technical School, Tyngsboro. 6% overall increase with an additional 2.6 million in Chapter 70 aid.
- ❖ Shawsheen Valley Technical School, Billerica. 7.9% overall increase with an additional \$38,000 in Chapter 70 aid.

Net School
Spending as a
Percentage of
Foundation
Budget:
Shawsheen Tech
FY 24 **\$24,972,414**

Source: <https://profiles.doe.mass.edu/>

Town	2020	2019	2018
Bedford	165%	169%	166%
Billerica	153%	150%	149%
Burlington	187%	186%	189%
Tewksbury	160%	161%	154%
Wilmington	160%	157%	154%
Shawsheen	126%	131%	129%

Current Enrollment

Town	FY23	FY24	Difference	% Enrolled @ Shawsheen
Bedford	38	38	0	3%
Billerica	486	466	-20	36%
Burlington	130	128	-2	10%
Tewksbury	358	349	-9	27%
Wilmington	311	314	3	24%
Total	1323	1295	-28	

Required Minimum Contribution

State formula determines
each member towns'
minimum contribution to
Shawsheen Tech

Town	FY23	FY24	% Change
Bedford	\$565,579	\$604,545	7%
Billerica	\$7,079,036	\$7,014,115	-1%
Burlington	\$1,875,271	\$1,971,209	5%
Tewksbury	\$5,217,057	\$5,318,990	2%
Wilmington	\$4,450,088	\$4,786,050	8%
Total	\$19,187,031	\$19,694,909	3%

Capital Assessment and Operating Regional Agreement

- The capital budget funds all major capital projects such as equipment, construction projects, building repairs, maintenance, and technology
- Capital budget needs are approved by the School Committee based on input from administrators, teachers, directors, and department chairs in order to support high-quality vocational and technical education
- The regional agreement determines the capital budget assessment as well as the operating budget assessment to fund expenses that exceed the state's required minimum contribution and are enrollment based

Town	FY 24 Capital Assessments	FY24 Regional Operating Agreement
Bedford	\$162,235	\$250,248
Billerica	\$535,706	\$3,068,832
Burlington	\$162,235	\$842,941
Tewksbury	\$401,205	\$2,298,332
Wilmington	\$360,970	\$2,067,840
Total	\$1,622,351	\$8,528,193

Total Projected Operating Assessment: Minimum + Operating Regional Agreement

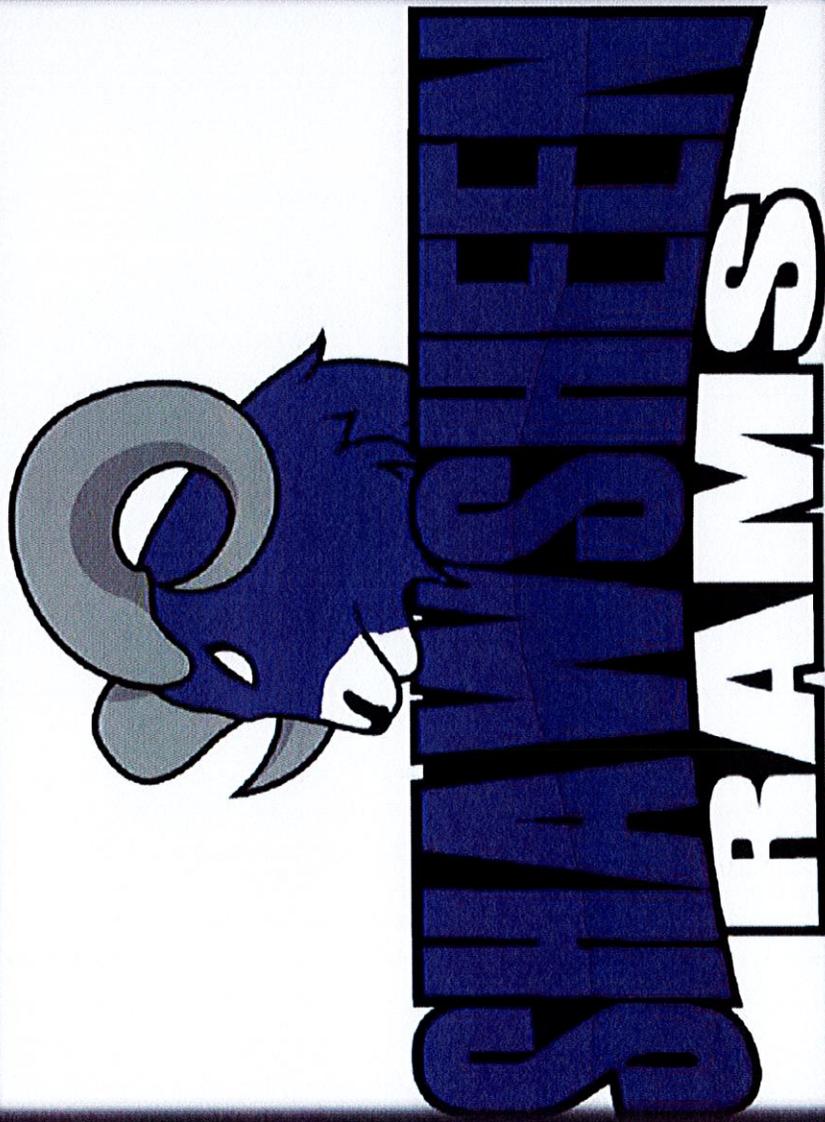
Town	FY 23 Operating Assessment	FY24 Operating Assessment	FY24 – FY23	% Change
Bedford	\$870,837	\$854,793	\$(16,004)	-1.84%
Billerica	\$10,000,885	\$10,082,947	\$82,062	0.82%
Burlington	\$2,667,214	\$2,814,150	\$146,936	5.51%
Tewksbury	\$7,369,366	\$7,617,322	\$247,956	3.36%
Wilmington	\$6,319,831	\$6,853,890	\$534,059	8.45%
Total	\$27,228,133	\$28,233,102	\$994,969	3.65%

FY24 Assessment Detail by Town

Town	FY 24 Capital Contribution	FY24 Minimum Contribution	FY24 Regional Operating Agreement	Total FY24 Assessment
Bedford	\$162,235	\$604,545	\$250,248	\$1,017,028
Billerica	\$535,706	\$7,014,115	\$3,068,832	\$10,618,654
Burlington	\$162,235	\$1,971,209	\$842,941	\$2,976,385
Tewksbury	\$401,205	\$5,318,990	\$2,298,332	\$8,018,527
Wilmington	\$360,970	\$4,786,050	\$2,067,840	\$7,214,859
Total	\$1,622,351	\$19,694,909	\$8,528,193	\$29,845,453
Chapter 70 Aid			\$6,628,191	
Transportation Aid			\$950,000	
Total FY24 Budget			\$37,423,644	

FY24 Budget Summary : 7.92% Increase

	FY 23	FY24
Total Minimum Required Contribution	\$19,187,031	\$19,694,909
Capital Assessment	\$1,042,359	\$1,622,351
Regional Transportation Aid	\$900,000	\$950,000
Chapter 70 Aid	\$6,549,651	\$6,628,191
Amount Assessed per Regional Agreement	\$7,028,053	\$8,528,193
Total Operating Budget	\$33,664,735	\$35,801,293
Capital Assessment + Operating Budget =	\$34,677,785	\$37,423,644
Total Budget		Increase: \$2,745,859



#GORAMS

Check out our social media for updated information:

Website

www.shawsheentech.org

Facebook

Shawsheen Valley Regional Technical High School District

Instagram

@shawtech_hs

Twitter

@shawtech_hs

YouTube

Shawsheen Valley Technical High School District

**SHAWSHEEN VALLEY REGIONAL
VOCATIONAL/TECHNICAL SCHOOL DISTRICT**

**SUPERINTENDENT'S RECOMMENDED
FISCAL YEAR 2024
OPERATING BUDGET**

**Tony McIntosh
Superintendent-Director
Approved by the School Committee
March 21, 2023**

TOWN CLERK
BOARD OF REGISTRARS
TEWKSBURY, MA

2023 APR -3 AM 10: 33

Shawsheen Valley Technical High School: FY24 Budget

Department		Operating Budget FY24	Capital Budget FY 24	FY 24: \$37,423,644	FTE
Category		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Academics	Contract Services	\$ 6,700.00			100%
Academics	Equipment		\$ 57,400.00		
Academics	Supplies	\$ 3,100.00			100%
Admissions	Contract Services	\$ 9,300.00			100%
Admissions	Software and Technology	\$ 5,000.00			100%
Admissions	Supplies	\$ 3,000.00			100%
Advanced Manufacturing Technology	Contract Services	\$ 5,000.00		\$ 5,000.00	0%
Advanced Manufacturing Technology	Salaries	\$ 337,005.00		\$ 319,814.00	5%
Advanced Manufacturing Technology	Software and Technology	\$ 2,640.00		\$ 2,640.00	0%
Advanced Manufacturing Technology	Supplies	\$ 18,500.00		\$ 18,593.00	-1%
Advanced Manufacturing Technology	Tools	\$ 15,000.00		\$ 13,669.00	10%
Athletics	Contract Services	\$ 194,830.00		\$ 168,625.00	16%
Athletics	Athletic Director	\$ 139,998.00		\$ 132,320.00	6%
Athletics	Supplies	\$ 80,000.80		\$ 59,668.00	34%
Athletics	Administrative Assistant	\$ 62,704.95		\$ 59,719.00	5%
Athletics	Transportation	\$ 75,000.00		\$ 70,000.00	7%
Athletics	Officials	\$ 55,000.00		\$ 52,551.00	5%
Athletics	Coaches	\$ 365,033.55		\$ 347,651.00	5%
Athletics	Equipment	\$ -		\$ 122,194.00	-100%
Automotive Collision Repair & Refinishing	Contract Services	\$ 5,975.00		\$ 5,675.00	5%
Automotive Collision Repair & Refinishing	Salaries	\$ 212,269.05		\$ 186,681.00	14%
Automotive Collision Repair & Refinishing	Supplies	\$ 8,633.00		\$ 8,792.00	-2%
Automotive Collision Repair & Refinishing	Textbooks	\$ 2,750.00		\$ -	100%
Automotive Collision Repair & Refinishing	Tools	\$ 1,200.00		\$ 2,769.00	-57%
Automotive Technology	Contract Services	\$ 12,800.00		\$ 10,180.00	26%
Automotive Technology	Salaries	\$ 470,912.68		\$ 455,955.00	3%
Automotive Technology	Supplies	\$ 3,125.00		\$ 2,835.00	10%
Automotive Technology	Textbooks	\$ 2,000.00		\$ 1,200.00	67%
Automotive Technology	Tools	\$ 1,250.00		\$ 1,500.00	-17%
Business Technology/Marketing	Contract Services	\$ -		\$ 750.00	-100%
Business Technology/Marketing	Salaries	\$ 346,291.90		\$ 327,031.00	6%
Business Technology/Marketing	Software and Technology	\$ 17,245.00		\$ 15,945.00	8%
Business Technology/Marketing	Supplies	\$ 16,430.00		\$ 6,260.00	162%
Business Technology/Marketing	Textbooks	\$ 4,125.00		\$ -	100%
Business Technology/Marketing	Tools	\$ 1,000.00		\$ 3,284.00	-70%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Business Technology/Marketing	Equipment	\$ -	\$ 15,000.00	\$ 25,000.00	
Carpentry	Contract Services	\$ 4,100.00		\$ 4,800.00	-15%
Carpentry	Salaries	\$ 471,166.44		\$ 459,111.00	3%
Carpentry	Supplies	\$ 45,336.00		\$ 38,370.00	18%
Carpentry	Tools	\$ 7,409.00		\$ 6,365.00	16%
Carpentry	Equipment	\$ -	\$ 75,872.00	\$ 65,000.00	
Cosmetology	Salaries	\$ 358,722.70		\$ 341,201.00	5%
Cosmetology	Software and Technology	\$ 1,275.00		\$ 1,000.00	28%
Cosmetology	Supplies	\$ 16,654.00		\$ 12,694.00	31%
Cosmetology	Textbooks	\$ 3,350.00		\$ 300.00	1017%
Cosmetology	Tools	\$ 6,955.00		\$ 6,203.00	12%
Culinary Arts/Hospitality Management	Contract Services	\$ 2,947.50		\$ 2,948.00	0%
Culinary Arts/Hospitality Management	Equipment	\$ -	\$ 12,000.00		
Culinary Arts/Hospitality Management	Salaries	\$ 338,356.68		\$ 415,859.00	-19%
Culinary Arts/Hospitality Management	Software and Technology	\$ 698.00		\$ 698.00	0%
Culinary Arts/Hospitality Management	Supplies	\$ 13,600.00		\$ 13,618.00	0%
Culinary Arts/Hospitality Management	Tools	\$ 800.00		\$ 735.00	9%
Dental Assisting	Contract Services	\$ 7,700.00		\$ 6,025.00	28%
Dental Assisting	Salaries	\$ 330,925.09		\$ 317,116.00	4%
Dental Assisting	Supplies	\$ 20,100.00		\$ 15,025.00	34%
Dental Assisting	Textbooks	\$ 2,560.00		\$ 2,240.00	14%
Dental Assisting	Tools	\$ -		\$ 12,000.00	-100%
Design & Visual Communications	Contract Services	\$ 2,000.00		\$ 1,000.00	100%
Design & Visual Communications	Equipment	\$ -	\$ 50,000.00		
Design & Visual Communications	Salaries	\$ 483,405.36		\$ 464,175.00	4%
Design & Visual Communications	Software and Technology	\$ 4,000.00		\$ -	100%
Design & Visual Communications	Supplies	\$ 28,000.00		\$ 26,038.00	8%
Design & Visual Communications	Textbooks	\$ -		\$ 500.00	-100%
Drafting	Contract Services	\$ 4,900.00		\$ 4,900.00	0%
Drafting	Salaries	\$ 366,683.81		\$ 353,906.00	4%
Drafting	Supplies	\$ 11,820.00		\$ 11,852.00	0%
Drafting	Textbooks	\$ 2,039.15		\$ 2,040.00	0%
Drafting	Tools	\$ 970.00		\$ 970.00	0%
Education Technology	Contract Services	\$ 279,221.00		\$ 242,570.00	15%
Education Technology	Director	\$ 147,185.97		\$ 142,899.00	3%
Education Technology	Salaries	\$ 683,996.25		\$ 651,425.00	5%
Education Technology	Software and Technology	\$ 113,477.00		\$ 69,523.00	63%
Education Technology	Supplies	\$ 375,572.00		\$ 323,037.00	16%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Education Technology	Equipment	\$ -	\$ 105,000.00	\$ 150,000.00	
Electronics/Engineering Technology	Contract Services	\$ 5,000.00		\$ 7,500.00	-33%
Electronics/Engineering Technology	Salaries	\$ 316,531.95		\$ 301,459.00	5%
Electronics/Engineering Technology	Software and Technology	\$ 2,000.00		\$ -	100%
Electronics/Engineering Technology	Supplies	\$ 25,000.00		\$ 17,850.00	40%
Electronics/Engineering Technology	Textbooks	\$ 500.00		\$ -	100%
Electronics/Engineering Technology	Tools	\$ 2,500.00		\$ 1,000.00	150%
Electricity	Salaries	\$ 578,033.02		\$ 547,221.00	6%
Electricity	Supplies	\$ 68,338.02		\$ 64,532.00	6%
Electricity	Textbooks	\$ 6,822.00		\$ 6,822.00	0%
Electricity	Tools	\$ 6,183.50		\$ 5,944.00	4%
Ell	Contract Services	\$ 6,800.00		\$ -	100%
Ell	Salaries	\$ 124,254.90		\$ -	100%
Ell	Software and Technology	\$ 8,500.00		\$ -	100%
Ell	Supplies	\$ 500.00		\$ -	100%
Ell	Textbooks	\$ 1,500.00		\$ -	100%
English	Contract Services	\$ 4,470.00		\$ -	100%
English	Salaries	\$ 1,602,029.07		\$ 13,670.00	-67%
English	Software and Technology	\$ 675.99		\$ 1,534,817.00	4%
English	Supplies	\$ 4,197.00		\$ 8,000.00	-92%
English	Textbooks	\$ 13,880.20		\$ 10,468.00	-60%
Graphics	Contract Services	\$ -		\$ 18,840.00	-26%
Graphics	Salaries	\$ 377,572.00		\$ 86,000.00	-100%
Graphics	Software and Technology	\$ 2,160.00		\$ 329,785.00	14%
Graphics	Supplies	\$ 53,288.00		\$ 2,160.00	0%
Graphics	Textbooks	\$ 2,000.00		\$ 83,640.00	-36%
Graphics	Tools	\$ 2,554.00		\$ 2,000.00	0%
Guidance	Contract Services	\$ 15,000.00		\$ 2,554.00	0%
Guidance	Equipment	\$ -	\$ 8,500.00	\$ 25,490.00	-41%
Guidance	Salaries	\$ 824,985.00		\$ -	19%
Guidance	Software and Technology	\$ 5,000.00		\$ 691,075.00	100%
Guidance	Supplies	\$ 20,000.00		\$ 28,075.00	-29%
Guidance	Director	\$ 128,750.00		\$ 114,660.00	12%
Guidance	Co-op Director	\$ 142,117.00		\$ 134,152.00	6%
Guidance	Department Chair Stipend	\$ -		\$ 12,000.00	-100%
Guidance	Secretaries	\$ 166,365.60		\$ 161,520.00	3%
Guidance	Project Explore	\$ 65,705.00		\$ 65,705.00	0%
Guidance	School Adjustment Counselor	\$ -		\$ 78,240.00	-100%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Health Assisting	Contract Services	\$ 2,743.00		\$ 13,280.00	-79%
Health Assisting	Salaries	\$ 493,968.86		\$ 475,765.00	4%
Health Assisting	Supplies	\$ 13,923.00		\$ 13,133.00	6%
Health Assisting	Tools	\$ 11,175.00		\$ 9,175.00	22%
Heating-Ventilation-Air Conditioning-Refrigeration	Contract Services	\$ -		\$ 1,225.00	-100%
Heating-Ventilation-Air Conditioning-Refrigeration	Equipment		\$ 35,000.00		
Heating-Ventilation-Air Conditioning-Refrigeration	Salaries	\$ 337,263.60		\$ 319,814.00	5%
Heating-Ventilation-Air Conditioning-Refrigeration	Supplies	\$ 49,000.00		\$ 43,344.00	13%
Heating-Ventilation-Air Conditioning-Refrigeration	Tools	\$ -		\$ 2,450.00	-100%
ISSN/Programming & Web Development	Contract Services	\$ 4,400.00		\$ 3,700.00	19%
ISSN/Programming & Web Development	Salaries	\$ 365,929.00		\$ 312,246.00	17%
ISSN/Programming & Web Development	Software and Technology	\$ 16,315.00		\$ 11,700.00	39%
ISSN/Programming & Web Development	Supplies	\$ 15,050.00		\$ 13,090.00	15%
ISSN/Programming & Web Development	Textbooks	\$ 500.00		\$ 300.00	67%
ISSN/Programming & Web Development	Tools	\$ 1,700.00		\$ 540.00	215%
ISSN/Programming & Web Development	Equipment	\$ -		\$ 20,000.00	-100%
ISSN/Programming & Web Development	Contract Services	\$ 6,200.00		\$ 5,950.00	4%
Library	Salaries	\$ 80,587.00		\$ 73,215.00	10%
Library	Software and Technology	\$ 350.00		\$ 350.00	0%
Library	Supplies	\$ 646.00		\$ 1,910.00	-66%
Library	Textbooks	\$ 11,300.00		\$ 10,750.00	5%
Masonry & Tile Setting	Contract Services	\$ 5,400.00		\$ 5,400.00	0%
Masonry & Tile Setting	Salaries	\$ 311,577.00		\$ 312,061.00	0%
Masonry & Tile Setting	Supplies	\$ 22,870.00		\$ 19,300.00	18%
Masonry & Tile Setting	Tools	\$ 14,600.00		\$ 11,650.00	25%
Masonry & Tile Setting	Equipment	\$ -		\$ 22,000.00	-100%
Math	Contract Services	\$ 2,700.00		\$ 1,451.00	86%
Math	Salaries	\$ 1,375,879.28		\$ 1,292,304.00	6%
Math	Software and Technology	\$ 7,095.50		\$ 780.00	810%
Math	Supplies	\$ 7,796.39		\$ 7,722.00	1%
MCAS Remediation	Software and Technology	\$ -		\$ 1,165.00	-100%
MCAS Remediation	Supplies	\$ 10,000.00		\$ 2,987.00	235%
Medical Assisting	Contract Services	\$ 4,330.00		\$ 4,330.00	0%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Medical Assisting	Salaries	\$ 356,990.95		\$ 341,031.00	5%
Medical Assisting	Supplies	\$ 15,080.00		\$ 15,072.00	0%
Medical Assisting	Textbooks	\$ 5,940.00		\$ 3,060.00	94%
Medical Assisting	Tools	\$ 750.00		\$ 285.00	163%
Metal Fabrication & Joining Technologies	Contract Services	\$ 8,000.00		\$ 8,000.00	0%
Metal Fabrication & Joining Technologies	Salaries	\$ 302,307.08		\$ 286,480.00	6%
Metal Fabrication & Joining Technologies	Gases	\$ 9,000.00		\$ 9,000.00	0%
Metal Fabrication & Joining Technologies	Software and Technology	\$ 200.00		\$ 200.00	0%
Metal Fabrication & Joining Technologies	Supplies	\$ 46,022.87		\$ 44,023.00	5%
Metal Fabrication & Joining Technologies	Tools	\$ 3,734.99		\$ 2,854.00	31%
Metal Fabrication & Joining Technologies	Equipment	\$ -		\$ 31,500.00	-100%
Nurse	Contract Services	\$ 4,800.00		\$ 5,563.00	-14%
Nurse	Salaries	\$ 165,247.00		\$ 163,234.00	1%
Nurse	Supplies	\$ 15,000.00		\$ 14,520.00	3%
Nurse	Tools	\$ -		\$ 418.00	-100%
Nurse	Para Professionals	\$ 55,722.45		\$ 53,069.00	5%
Physical Education	Contract Services	\$ 5,000.00		\$ 3,023.00	65%
Physical Education	Salaries	\$ 474,319.35		\$ 457,329.00	4%
Physical Education	Supplies	\$ 1,645.00		\$ 3,232.00	-49%
Physical Education	Textbooks	\$ -		\$ 2,277.00	-100%
Physical Education	Equipment	\$ -	\$ 10,000.00	\$ 10,000.00	
Physical Education	Equipment	\$ -	\$ 20,500.00		
Plumbing	Salaries	\$ 444,382.92		\$ 421,241.00	5%
Plumbing	Supplies	\$ 52,210.30		\$ 45,234.00	15%
Plumbing	Textbooks	\$ 1,100.00		\$ 2,200.00	-50%
Plumbing	Tools	\$ 7,932.16		\$ 7,316.00	8%
Principal's Office	Contract Services	\$ 24,000.00			100%
Principal's Office	Software and Technology	\$ 11,000.00			100%
Principal's Office	Supplies	\$ 22,000.00			100%
Principal's Office	Equipment	\$ -	\$ 25,000.00		
Science	Contract Services	\$ 9,820.00		\$ 8,695.00	13%
Science	Salaries	\$ 973,933.14		\$ 1,002,993.00	-3%
Science	Software and Technology	\$ 5,830.00		\$ 6,050.00	-4%
Science	Supplies	\$ 14,461.00		\$ 13,146.00	10%
Science	Equipment		\$ 56,000.00		
Science	Textbooks	\$ 11,500.00		\$ 21,879.00	-47%
Social Studies	Contract Services	\$ 2,700.00		\$ -	100%
Social Studies	Salaries	\$ 783,519.71		\$ 740,299.00	6%

FY24 Operating_Capital_For Distribution

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Social Studies	Software and Technology	\$ 6,780.00		\$ 4,470.00	52%
Social Studies	Supplies	\$ 1,613.00		\$ 1,539.00	5%
Social Studies	Textbooks	\$ 2,980.00		\$ 3,083.00	-3%
Spanish	Contract Services	\$ 8,860.00			100%
Spanish	Salaries	\$ 99,353.00		\$ 93,650.00	6%
Spanish	Summer, After School	\$ -		\$ 16,530.00	-100%
Spanish	Software and Technology	\$ 513.00		\$ 72.00	613%
Spanish	Supplies	\$ -		\$ 3,957.00	-100%
Student Activities	Skills USA	\$ 45,000.00		\$ 43,000.00	5%
Student Activities	Robotics	\$ 10,000.00		\$ 11,520.00	-13%
Student Activities	Advisors	\$ 159,279.20		\$ 154,640.00	3%
Student Activities	After School Supervision	\$ 29,257.15		\$ 28,405.00	3%
Student Activities	Supplies	\$ 5,700.00		\$ 24,975.00	-77%
Student Activities	Civic	\$ 30,000.00		\$ 34,000.00	-12%
Student Activities	Special Projects	\$ 6,000.00		\$ 6,500.00	-8%
Support Services	Contract Services	\$ 178,925.00		\$ 128,925.00	39%
Support Services	Director	\$ 150,538.62		\$ 156,154.00	-4%
Support Services	Salaries	\$ 1,663,292.89		\$ 1,414,749.00	18%
Support Services	Software and Technology	\$ 21,900.00		\$ 21,900.00	0%
Support Services	Supplies	\$ 21,140.00		\$ 21,140.00	0%
Support Services	Textbooks	\$ 5,036.00		\$ 15,036.00	-67%
Support Services	Para Professionals	\$ 234,499.00		\$ 163,902.00	43%
Support Services	Medicaid	\$ 5,000.00		\$ 5,000.00	0%
Support Services	Administrative Assistant	\$ 61,173.76		\$ 58,121.00	5%
Support Services	Equipment	\$ 7,500.00	\$ 35,000.00	\$ 7,500.00	0%
Teacher Miscellaneous	Monitors	\$ 25,697.47		\$ 24,949.00	3%
Teacher Miscellaneous	Supplies	\$ 50,000.00		\$ 48,400.00	3%
Teacher Miscellaneous	Tutoring	\$ 14,123.74		\$ 13,464.00	5%
Teacher Miscellaneous	Postage	\$ 29,176.35		\$ 27,787.00	5%
Teacher Miscellaneous	In Service	\$ 52,000.00		\$ 52,000.00	0%
Teacher Miscellaneous	Salary Movement	\$ 26,491.45		\$ 25,254.00	5%
Teacher Miscellaneous	Comp Retirement	\$ 150,000.00		\$ 50,000.00	200%
Teacher Miscellaneous	Substitutes	\$ 150,000.00		\$ 100,000.00	50%
Teacher Miscellaneous	Misc. Salary	\$ 15,000.00		\$ 10,000.00	50%
Teacher Miscellaneous	Day Care Director	\$ 68,322.99		\$ 66,333.00	3%
Teacher Miscellaneous	Profess Development	\$ 50,000.00		\$ 25,000.00	100%
School Committee	Expenses	\$ 4,888.00		\$ 4,700.00	4%
School Committee	Administrative Assistant	\$ 2,600.00		\$ 2,500.00	4%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
School Committee	Legal Counsel	\$ 42,120.00		\$ 40,500.00	4%
School Committee	Legal Support Services	\$ 5,200.00		\$ 5,000.00	4%
Superintendent Office	Supt. Salary	\$ 190,550.00		\$ 196,740.00	-3%
Superintendent Office	Exec Admin Assistant	\$ 96,773.65		\$ 93,955.00	3%
Business Office	Contract Services	\$ 86,097.44		\$ 82,786.00	4%
Business Office	Business Manager	\$ 149,350.00		\$ 165,516.00	-10%
Business Office	Administrative Assistant	\$ 74,377.33		\$ 72,211.00	3%
Business Office	Comptroller	\$ 84,666.00		\$ 82,200.00	3%
Business Office	Asst. Treasurer	\$ 73,389.56		\$ 71,252.00	3%
Business Office	Purchasing Agent	\$ 70,259.39		\$ 68,213.00	3%
Business Office	Accounts Receivable Agent	\$ 61,173.76		\$ 58,513.00	5%
Business Office	Audit	\$ 40,000.00		\$ 35,000.00	14%
Business Office	Switch Board	\$ 5,150.00		\$ 5,150.00	0%
Business Office	Equipment	\$ 10,000.00	\$ 10,000.00	\$ 38,000.00	
Business Office	HR Coordinator	\$ 73,052.75		\$ 56,512.00	29%
Business Office	School Resource Officer	\$ 93,537.15		\$ 89,083.00	5%
Business Office	School Nutrition Director	\$ 82,750.20		\$ 80,340.00	3%
Business Office	Supplies for District	\$ 30,000.00		\$ -	100%
School Office	Principal	\$ 157,590.00		\$ 141,753.00	11%
School Office	Academic Director	\$ 138,098.28		\$ 124,807.00	11%
School Office	Vocational Director	\$ 164,214.00		\$ 152,050.00	8%
School Office	Principal's Administrative Assistant	\$ 77,264.42		\$ 75,014.00	3%
School Office	Safety & Right to Know	\$ 10,000.00		\$ 10,000.00	0%
School Office	Director of Data, Assess, Adm	\$ 124,630.00		\$ 127,927.00	-3%
Dean's Office	Assistant Principal	\$ 121,540.00		\$ 125,000.00	-3%
Dean's Office	Dean of Students	\$ 126,559.72		\$ 123,324.00	3%
Dean's Office	Para Professional to Dean of Students	\$ 32,960.00		\$ 48,492.00	-32%
Dean's Office	In-House Suspension Para Prof.	\$ 44,252.92		\$ 42,964.00	3%
Dean's Office	Administrative Assistant	\$ 54,405.63		\$ 52,821.00	3%
Dean's Office	Supplies	\$ 4,000.00		\$ 4,000.00	0%
Workforce Development & Community Outreach	Contract Services	\$ 59,358.00		\$ 59,358.00	0%
Workforce Development & Community Outreach	Workforce Development Coordinator	\$ 124,352.93		\$ 120,731.00	3%
Workforce Development & Community Outreach	Software and Technology	\$ 4,500.00		\$ 4,500.00	0%

Shawsheen Valley Technical High School: FY24 Budget

Department	Category	Operating Budget FY24	Capital Budget FY 24	FY23 Total Budget	FTE
		\$ 35,801,293	\$ 1,622,351.00	\$ 34,677,785	
Workforce Development & Community Outreach	Supplies	\$ 18,125.00		\$ 18,125.00	0%
Administration Other	Professional Development	\$ 7,000.00		\$ 4,000.00	75%
Administration Other	Longevity /Merit	\$ 23,920.00		\$ 23,000.00	4%
Administration Other	In service	\$ 4,000.00		\$ 4,000.00	0%
Administration Other	Assoc. Fees	\$ 31,200.00		\$ 30,000.00	4%
Administration Other	Administrative Assistants	\$ 231,828.00		\$ 205,419.00	13%
Maintenance	Contract Services	\$ 165,000.00		\$ 150,000.00	10%
Maintenance	Salaries	\$ 525,561.75		\$ 500,535.00	5%
Maintenance	Supplies	\$ 144,375.00		\$ 131,250.00	10%
Maintenance	Tools	\$ 5,500.00		\$ 5,000.00	10%
Maintenance	Summer Employment	\$ 28,001.58		\$ 27,186.00	3%
Maintenance	Equipment	\$ 636,679.00		\$ 35,000.00	
Fixed Costs	Choice Assessment	\$ 100,000.00		\$ 110,000.00	-9%
Fixed Costs	Reserve	\$ 30,000.00		\$ 30,000.00	0%
Fixed Costs	Trans. Oper. Materials	\$ 10,000.00		\$ 12,500.00	-20%
Fixed Costs	Trans. Maint.	\$ 10,000.00		\$ 10,000.00	0%
Fixed Costs	Fuel Escalation	\$ 50,000.00			100%
Fixed Costs	Transportation	\$ 1,643,166.00		\$ 1,564,920.00	5%
Fixed Costs	Transportation special	\$ 53,000.00		\$ -	100%
Fixed Costs	Refuse Disp.	\$ 55,000.00		\$ 46,350.00	19%
Fixed Costs	Contract Cleaners	\$ 275,272.00		\$ 283,737.00	-3%
Fixed Costs	Heating	\$ 250,000.00		\$ 300,000.00	-17%
Fixed Costs	Utilities	\$ 650,000.00		\$ 652,000.00	0%
Fixed Costs	Snow Removal	\$ 47,250.00		\$ 47,250.00	0%
Fixed Costs	Contract Grounds Maint.	\$ 50,000.00		\$ 50,000.00	0%
Fixed Costs	Middlesex County Charges	\$ 826,429.80		\$ 787,076.00	5%
Fixed Costs	State Retiree Ins.	\$ 1,260,000.00		\$ 1,200,000.00	5%
Fixed Costs	Health Insurance	\$ 3,821,815.20		\$ 3,639,824.00	5%
Fixed Costs	Other Insurance	\$ 400,000.00		\$ 352,566.00	13%
Fixed Costs	Medicare	\$ 304,500.00		\$ 290,000.00	5%
Fixed Costs	Dental Insurance	\$ 253,000.00		\$ 253,053.00	0%
Fixed Costs	OPEB	\$ 422,130.45		\$ 402,029.00	5%
Bond Issue	Debt & Interest 2016-2031		\$ 470,400.00	\$ 486,600.00	

FY24 Assessment Detail by Town

Town	FY 24 Capital Contribution	FY24 Minimum Contribution	FY24 Regional Operating Agreement	Total FY24 Assessment
Bedford	\$162,235	\$604,545	\$250,248	\$1,017,028
BillERICA	\$535,706	\$7,014,115	\$3,068,832	\$10,618,654
Burlington	\$162,235	\$1,971,209	\$842,941	\$2,976,385
Tewksbury	\$401,205	\$5,318,990	\$2,298,332	\$8,018,527
Wilmington	\$360,970	\$4,786,050	\$2,067,840	\$7,214,859
Total	\$1,622,351	\$19,694,909	\$8,528,193	\$29,845,453
Chapter 70 Aid			\$6,628,191	
Transportation Aid			\$950,000	
Total FY24 Budget			\$37,423,644	

**SHAWSHEEN VALLEY REGIONAL
VOCATIONAL/TECHNICAL SCHOOL DISTRICT**

FIVE-YEAR CAPITAL BUDGET

2024-2028

**Tony McIntosh
Superintendent-Director
Approved by the School Committee
December 20, 2022**

TOWN CLERK
BOARD OF REGISTRARS
TEWKSBURY, MA
2023 APR -3 AM 10:33

MEMO

Shawsheen Valley Technical High School
Office of the Superintendent-Director



TO: Ronald Fusco, Chair
School Committee Members

FROM: Tony McIntosh, Superintendent-Director *TW*

SUBJECT: *FY24 CAPITAL BUDGET*

DATE: December 14, 2022

I am attaching my recommendations for the Fiscal Year 2024 to Fiscal Year 2028 Capital Budget. These recommendations were discussed in a joint Budget and Facilities/Capital Planning Subcommittee meeting that was held on December 6, 2022. I would like to thank Mr. Charles Fiore and Mr. Brian O'Donnell for their leadership during this process.

The Fiscal Year 2024 Capital Budget request totals \$1,919,977, a 16.48% increase over the Fiscal Year 2023 Capital Budget of \$1,648,314. This request includes the following revenue sources: use of revolving account funds; anticipated Carl D. Perkins grant funds; and budget balances from Fiscal Year 2023. The assessment to the sending communities is \$1,622,351.

The two largest categories in the Fiscal Year 2024 Capital Budget are Bond Issue (\$470,400.00) and Maintenance (\$636,679). These two requests alone represent 57.66% of capital requests for the upcoming fiscal year. We have several potential building maintenance and repair items that need to be addressed during the upcoming fiscal year including replacing sections of the exterior pool wall, repairing and replacing roof top and building heating units, and performing parking lot maintenance. The recommendations within this budget will ensure that our aging facility will be repaired in a timely manner and will allow us to continue to support all the academic and technical programs that define Shawsheen Valley Technical School.

I would like to acknowledge all the time and effort dedicated to preparing this capital budget by our staff and administrative team. Everyone has worked collaboratively to ensure that all our programs have up to date and modern equipment and technology to support our students and prepare them for the future world of work. In order to continue to attract and retain students it is essential that Shawsheen Valley Technical School maintain a safe and welcoming learning environment and continue to update our equipment to support the needs of our sending communities.

Shawsheen Valley Technical High School: Capital Budget Approved
Summary

Shawsheen Tech Capital Budget Planning					
	FY24	FY25	FY26	FY27	FY28
Total Assessed	\$ 1,622,350.69	\$ 2,037,533.00	\$ 1,811,845.00	\$ 2,095,903.00	\$ 2,043,910.00
Total Capital with Revenue	\$ 1,919,976.69				
Academics	\$ 57,400.00	\$ 121,400.00	\$ 141,400.00	\$ 20,000.00	\$ -
Advanced Manufacturing Technology	\$ -	\$ 142,800.00	\$ 123,300.00	\$ 67,500.00	\$ -
Athletics	\$ -	\$ 5,000.00	\$ 65,000.00	\$ 143,000.00	\$ 500,000.00
Automotive Collision Repair & Refinishing	\$ -	\$ 15,300.00	\$ 36,100.00	\$ 16,700.00	\$ 17,350.00
Automotive Technology	\$ -	\$ 19,607.00	\$ 16,854.00	\$ 17,759.00	\$ 20,410.00
Bond Issue	\$ 470,400.00	\$ 462,300.00	\$ 449,700.00	\$ 449,700.00	\$ 449,700.00
Business Office	\$ 10,000.00	\$ 70,000.00	\$ 10,000.00	\$ 100,000.00	\$ -
Business Technology/Marketing	\$ 15,000.00	\$ 155,000.00	\$ 25,000.00	\$ -	\$ -
Café	\$ -	\$ 5,100.00	\$ 7,600.00	\$ 10,973.00	\$ -
Carpentry	\$ 75,872.00	\$ 126,700.00	\$ 8,000.00	\$ 15,000.00	\$ -
Cosmetology	\$ -	\$ 50,000.00	\$ 65,000.00	\$ 35,000.00	\$ -
Culinary Arts/Hospitality Management	\$ 12,000.00	\$ 5,500.00	\$ 6,000.00	\$ -	\$ 300,000.00
Dental Assisting	\$ -	\$ 34,280.00	\$ 30,000.00	\$ 7,000.00	\$ -
Design & Visual Communications	\$ 50,000.00	\$ 14,820.00	\$ 8,300.00	\$ 9,295.00	\$ -
Drafting	\$ -	\$ 113,750.00	\$ 33,105.00	\$ 142,000.00	\$ -
Education Technology	\$ 105,000.00	\$ 138,000.00	\$ -	\$ -	\$ -
Electricity	\$ -	\$ 14,500.00	\$ 52,000.00	\$ 364,000.00	\$ 62,000.00
Electronics/Engineering Technology	\$ -	\$ 75,000.00	\$ 55,000.00	\$ 53,000.00	\$ 12,000.00
ELL	\$ -	\$ -	\$ -	\$ -	\$ -
English	\$ -	\$ 14,296.00	\$ 14,296.00	\$ 14,296.00	\$ -
Graphic Communications	\$ -	\$ 4,400.00	\$ 16,500.00	\$ 123,500.00	\$ -
Guidance	\$ 8,500.00	\$ -	\$ -	\$ -	\$ -
Health Assisting	\$ -	\$ 24,000.00	\$ 34,000.00	\$ 24,000.00	\$ 20,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	\$ 35,000.00	\$ 53,000.00	\$ 53,000.00	\$ 177,000.00	\$ -
Information Support Services & Networking/Programming & Web Development	\$ -	\$ 85,000.00	\$ 25,000.00	\$ -	\$ -
ISSN/Programming & Web Development	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
Library	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 155,000.00
Maintenance	\$ 636,678.69	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 80,000.00
Masonry & Tile Setting	\$ -	\$ 17,200.00	\$ 272,000.00	\$ 7,500.00	\$ -
Math	\$ -	\$ 13,248.00	\$ 13,248.00	\$ 13,248.00	\$ -
Medical Assisting	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 8,000.00	\$ 8,000.00
Metal Fabrication & Joining Technologies	\$ -	\$ 16,400.00	\$ 38,810.00	\$ 89,000.00	\$ 174,250.00
Physical Education	\$ 10,000.00	\$ 53,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
Plumbing	\$ 20,500.00	\$ 43,000.00	\$ 21,800.00	\$ 32,600.00	\$ 15,200.00
Principal's Office	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
Science	\$ 56,000.00	\$ 26,300.00	\$ 9,200.00	\$ 9,200.00	\$ 135,000.00

Shawsheen Valley Technical High School: Capital Budget Approved
Summary

Shawsheen Tech Capital Budget Planning						
	FY24	FY25	FY26	FY27	FY28	
Social Studies	\$ -	\$ 6,632.00	\$ 6,632.00	\$ 6,632.00	\$ -	\$ -
Superintendent's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Services	\$ 35,000.00	\$ 42,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00

Shawsheen Valley Technical High School: Capital Budget Approved
FY24

Department	Project	Capital Budget	Perkins Grant	Revolving	Surplus
		\$ 1,919,977	\$ 97,000	\$ 90,916	\$ 109,710
Academics	Desks & Chairs	\$ 22,000.00			
Academics	Removal of Temporary Partitions	\$ 18,000.00			
Academics	Classroom improvements, Paint, repairs, outlets, lighting and barricade equipment for academic and SPED classrooms	\$ 17,400.00			
Automotive Technology	New hunter Hawkeye Elite Wheel Alignment Machine			\$ 36,221.00	
Bond Issue	Athletic Complex: Principal	\$ 405,000.00			
Bond Issue	Athletic Complex: Interest	\$ 65,400.00			
Business Office	Safety/Right to Know	\$ 10,000.00			
Business Technology/Marketing	Furniture for Rooms 513	\$ 10,000.00			
Business Technology/Marketing	Ceiling tiles for rooms 513, 503A, & 519	\$ 5,000.00			
Business Technology/Marketing	Laptops for BT		\$ 42,000.00		
Café	Refrigerator, Reach-in, Two Section			\$ 3,695.00	
Carpentry	Purchase a new CNC (computer numerical controlled equipment) router	\$ 75,872.00			
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior Clinic.				\$ 50,000.00
Culinary Arts/Hospitality Management	Blodgett Convection Oven	\$ 8,500.00			
Culinary Arts/Hospitality Management	Four-Door Reach In Refrigerator	\$ 3,500.00			
Design & Visual Communications	Lab Equipment: Lab B	\$ 50,000.00			
Drafting	Epilog Laser cutter				\$ 18,710.00
Education Technology	Upgrade digital signage appliances and upgrade cafeteria monitors for digital signage				\$ 20,000.00
Education Technology	Replacement of 22 aging LCD projectors with interactive projectors.	\$ 85,000.00			
Education Technology	Back up battery--GXT5, Model GXT5-6000MVRT4UXLN, 6000 VA/6000 Watts Capacity, Nominal 208/120 or 240/120 VAC input and output and Power Assurance Package	\$ 20,000.00			
Electronics/Engineering Technology	FESTO Didactic MecLab		\$ 20,000.00		
Graphic Communications	Suma Flatbed Cutter			\$ 51,000.00	
Guidance	Carpet	\$ 8,500.00			
Heating-Ventilation-Air Conditioning-Refrigeration	Rebuild shop area for 9th and 12th grade levels.	\$ 35,000.00			
Maintenance	Seal coat and line the parking lot	\$ 46,500.00			
Maintenance	North and east exterior pool wall	\$ 475,000.00			
Maintenance	Replace the carpet in the Auditorium and Library hall	\$ 19,259.00			
Maintenance	S66 T4 Bobcat Skid Steer Loader	\$ 56,919.69			
Maintenance	Univent replacement	\$ 12,000.00			
Maintenance	Replace roof top exhaust fans	\$ 15,000.00			
Maintenance	Plumbing Summer Work	\$ 12,000.00			

Shawsheen Valley Technical High School: Capital Budget Approved
FY24

Department	Project	Capital Budget	Perkins Grant	Revolving	Surplus
	\$	1,919,977	\$ 1,622,351	\$ 97,000	\$ 109,710
Masonry & Tile Setting	Powerlifter		\$ 35,000.00		
Physical Education	Two (2) Life Fitness Treadmills	\$ 10,000.00			
Plumbing	Fiberglass tub/shower units for the 13 mock-up stations in the shop	\$ 8,500.00			
Plumbing	Ridgid 535 automatic threading machine to replace older threading equipment	\$ 12,000.00			
Principal's Office	Vape Detectors	\$ 25,000.00			
Science	Lab Equipment update	\$ 16,000.00			
Science	There are 19 academic classes, (excluding lab spaces), which need new seating. 405 desks were requested as well as 4 classroom sets of lab benches and alternate seating (standing desks)	\$ 40,000.00			
Superintendent's Office	Conference Room Furniture				\$ 21,000.00
Support Services	Permanent Walls between Rooms 211 & 313	\$ 10,000.00			
Support Services	501 Suite	\$ 25,000.00			

Shawsheen Valley Technical High School: Capital Budget Approved
FY25

Department	Project	Total Cost
Academics	Continued purchasing of classroom desks, flexible seating and lab benches, year 2/3	\$ 80,000.00
Academics	Removal of Temporary Partitions	\$ 24,000.00
Academics	Classroom improvements, Paint, repairs, outlets, lighting and barricade equipment for academic and SPED classrooms	\$ 17,400.00
Advanced Manufacturing Technology	HAAS UMC-500 CNC Milling Machine	\$ 142,800.00
Athletics	Sports Equipment Room Updates	\$ 5,000.00
Automotive Collision Repair & Refinishing	Autel MAXISYS MA600 Calibration System w/Lane Departure Warning & Rotary 10,000 lb. Lift	\$ 15,300.00
Automotive Technology		\$ 7,172.00
Automotive Technology	CPSFX 3030 Advanced dual gas management system (R134A/1234yf)	\$ 12,435.00
Bond Issue	Athletic Complex: Principal	\$ 405,000.00
Bond Issue	Athletic Complex: Interest	\$ 57,300.00
Business Office	Safety/Right to Know	\$ 10,000.00
Business Office	MicroBus	\$ 60,000.00
Business Technology/Marketing	Modernizing the Rams School Store Retail Space	\$ 25,000.00
Business Technology/Marketing	70 laptops	\$ 120,000.00
Business Technology/Marketing	Furniture for Rooms 513, 513A	\$ 10,000.00
Café	Food Cart with Annual Maintenance	\$ 5,100.00
Carpentry	Tool Trailer, 7'x14'	\$ 8,000.00
Carpentry	Install two new 24'x32' foundations, excavation and tree removal, additional materials	\$ 118,700.00
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior Clinic.	\$ 50,000.00
Culinary Arts/Hospitality Management	Various Pots, Pans & Utensils	\$ 5,500.00
Dental Assisting	Sensor Kit: 2 Sensors, 2 Sensor Holders & 2 Positioning Kits	\$ 14,280.00
Dental Assisting	Staim G4 5000 Sterilizer	\$ 8,000.00
Dental Assisting	The dental assisting department is requesting the purchase of 3 new DXTR Manikins for Teaching the students to place and expose dental radiographs.	\$ 12,000.00
Design & Visual Communications	30 iPad Pros, 30 Apple Pencils, 30 Cases	\$ 14,820.00
Drafting	Replace all CAD Shop laptops	\$ 113,750.00
Education Technology	Installation Including Cabling & Wall Plates	\$ 138,000.00
Electricity	Standby Gas Powered Generator 20KW	\$ 9,500.00
Electricity	Replace 20 science tables in the Electricity shop with solid surface tops	\$ 5,000.00
Electronics/Engineering Technology	PCB Mill Router Engraver	\$ 10,000.00
Electronics/Engineering Technology	FESTO Meclab Industry 4.0 Training System	\$ 30,000.00
Electronics/Engineering Technology	Mobile Workstation laptop computers	\$ 35,000.00
English	Two classroom sets (24-pack) 36' Markerboard Desk	\$ 14,296.00
Graphic Communications	Vastex Dri-Vault 24 Screen Drying Cabinet	\$ 4,400.00

Shawsheen Valley Technical High School: Capital Budget Approved
FY25

Department	Project	Total Cost
Health Assisting	Two (2) Hospital Beds with head walls	\$ 14,000.00
Health Assisting	two new beds for Health assisting to replace existing beds	\$ 10,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Gas Boiler System	\$ 18,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	rebuild shop area for 9th and 12th grade levels.	\$ 35,000.00
Information Support Services & Networking/Programming & Web Development	New Versatile Tables & Chairs	\$ 25,000.00
Information Support Services & Networking/Programming & Web Development	High end lap tops that can be used for game development and web development.	\$ 60,000.00
Maintenance	Replace Roof Top Units	\$ 25,000.00
Maintenance	Replace two (2) HVAC uninvents Nurses office & 300B	\$ 10,000.00
Maintenance	Replace 2 Unit Ventilators per year	\$ 10,000.00
Masonry & Tile Setting	Dump Trailer, 6' x 10'	\$ 8,700.00
Masonry & Tile Setting	40 foot storage container	\$ 8,500.00
Math	48 Desk Chairs	\$ 13,248.00
Medical Assisting	Six (6) Exam Tables, Room 610	\$ 25,000.00
Metal Fabrication & Joining Technologies	Vertical Band Saw	\$ 16,400.00
Physical Education	Two (2) Elliptical Machines	\$ 7,000.00
Physical Education	Two (2) Rowing Machines	\$ 6,000.00
Physical Education	Exterior Storage Shed for equipment	\$ 40,000.00
Plumbing	Refinish Plumbing Shop Floor	\$ 43,000.00
Science	Two (2) Microscope Storage Cabinets	\$ 4,300.00
Science	Two (2) Teacher Boreal2 Compound Microscopes w/8 in. Tablet Attached	\$ 22,000.00
Social Studies	24 pack 36"W Marker Board Trapezoid Desk w/18" chairs	\$ 6,632.00
Support Services	Permanent Walls between Rooms 324 & 325	\$ 10,000.00
Support Services	Adjustable height desks/ Classroom furniture to allow for flexible seating/ standing for students (24 desks)	\$ 15,000.00
Support Services	Adjustable height chairs to accompany the adjustable height desks	\$ 7,000.00
Support Services	Permanent walls between the classrooms- 324 and 325- to provide for soundproofing and privacy.	\$ 10,000.00

Shawsheen Valley Technical High School: Capital Budget Approved
FY26

Department	Project	Total Cost
Academics	Desks & Chairs	\$ 20,000.00
Academics	Continued purchase of classroom seating and lab benches, year 3/3.	\$ 80,000.00
Academics	Removal of Temporary Partitions	\$ 24,000.00
Academics	Classroom improvements, Paint, repairs, outlets, lighting and barricade equipment for academic and SPED classrooms	\$ 17,400.00
Advanced Manufacturing Technology	Four (4) Head Units on CNC Bridgeport's	\$ 18,500.00
Advanced Manufacturing Technology	HAAS ST20Y CNC Lathe	\$ 104,800.00
Athletics	14-Passenger Mini Bus	\$ 65,000.00
Automotive Collision Repair & Refinishing	SimSpray Virtual Reality System	\$ 36,100.00
Automotive Technology	Advanced Duel Gas Management System	\$ 9,379.00
Automotive Technology	Autel MaxiSYS Ultra Diagnostic scan tool	\$ 7,475.00
Bond Issue	Bond Issue: Principal	\$ 400,500.00
Bond Issue	Bond Issue: Interest	\$ 49,200.00
Business Office	Safety/Right to Know	\$ 10,000.00
Business Technology/Marketing	Continuation Plan for Individual Whiteboards	\$ 25,000.00
Café	Blodgett Oven, Double Xcel Convection Oven, Gas, Double-Deck	\$ 7,600.00
Carpentry	Tool Trailer, 7'x14'	\$ 8,000.00
Cosmetology	Spa Pedi Chairs	\$ 15,000.00
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior Clinic.	\$ 50,000.00
Culinary Arts/Hospitality Management	Four-Door Reach In Freezer	\$ 6,000.00
Dental Assisting	Digital Scanner for Impressions	\$ 30,000.00
Design & Visual Communications	Lab A&C Renovation	\$ 8,300.00
Drafting	3D Printing Machine	\$ 33,105.00
Electricity	LED Lighting & Electronic Controls	\$ 28,000.00
Electricity	Purchase (2) new Rigid threading stations for threading conduit.	\$ 24,000.00
Electronics/Engineering Technology	NIDA 1305T Trainer	\$ 8,000.00
Electronics/Engineering Technology	Printed Circuit Board Mill/Router/Engraver	\$ 12,000.00
Electronics/Engineering Technology	Mobile Workstation laptop computers	\$ 35,000.00
English	Two classroom sets (24-pack) 36" Markerboard Desk	\$ 14,296.00
Graphic Communications	Ceiling Tiles & Lighting	\$ 16,500.00
Health Assisting	Two (2) Hospital Beds with head walls	\$ 14,000.00
Health Assisting	Two new beds for HA to replace existing beds	\$ 10,000.00
Health Assisting	Replace two old beds in room 601	\$ 10,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Oil Fired Boilers w/Modern Integrated Controls	\$ 18,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	rebuild shop area for 9th and 12th grade levels.	\$ 35,000.00
Information Support Services & Networking/Programming & Web Development	New Versatile Tables & Chairs	\$ 25,000.00
Library	Replacement of existing fixed and outdated furniture with flexible furniture.	\$ 75,000.00
Maintenance	Replace Roof top units	\$ 25,000.00
Maintenance	Replace two (2) HVAC uninvents Nurses office & 300B	\$ 10,000.00
Maintenance	Replace 2 Unit Ventilators per year	\$ 10,000.00
Masonry & Tile Setting	Dry Cut Masonry Saw, 20"	\$ 22,000.00
Masonry & Tile Setting	Addition to current Masonry shop.	\$ 250,000.00

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Department	Project	Total Cost
Math	48 Desk Chairs	\$ 13,248.00
Medical Assisting	Replacement of 6 exam tables when necessary.	\$ 25,000.00
Metal Fabrication & Joining Technologies	Overhead Gantry Crane	\$ 38,810.00
Physical Education	Renovate Existing ADA Men's & Ladies Shower Stalls	\$ 20,000.00
Plumbing	Ridged 300 & 535 Power Threaders	\$ 11,400.00
Plumbing	Cordless Power tool kit for each student in the sophomore and junior class	\$ 10,400.00
Science	Chemistry Laboratory Dishwasher	\$ 9,200.00
Social Studies	24 pack 36"W Marker Board Trapezoid Desk w/18" chairs	\$ 6,632.00
Support Services	Permanent soundproof wall between 311 and 313	\$ 10,000.00

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Department		Project	Total Cost
Academics		Desks & Chairs	\$ 20,000.00
Advanced Manufacturing Technology		HAAS ST10 CNC Lathe	\$ 67,500.00
Athletics		Six (6) New Starting Blocks, scoreboard, replace water drain covers on deck	\$ 18,000.00
Athletics		Wrestling Room Renovation/Repairs	\$ 100,000.00
Athletics		Coaches Room Updates	\$ 25,000.00
Automotive Collision Repair & Refinishing		Pro Spot Smart Mig Double Pulse, 3 Phase Welder	\$ 16,700.00
Automotive Technology		Launch Diagnostic Scan Tool	\$ 9,332.00
Automotive Technology		Rotary 10,000lb two-post automotive lift	\$ 8,427.00
Bond Issue		Bond Issue: Principal	\$ 400,500.00
Bond Issue		Bond Issue: Interest	\$ 49,200.00
Business Office		Micro Bus	\$ 90,000.00
Business Office		Safety/Right to Know	\$ 10,000.00
Café		Refrigerator, Reach-in, Two Section	\$ 3,695.00
Café		Proofer Holding & Proofer Cabinet	\$ 7,278.00
Carpentry		Replacement of Staging Components: Pipe Staging, Pump Jacks, Wall	\$ 15,000.00
Cosmetology		Cabinets, Sink, Counter & Storage Cabinets	\$ 15,000.00
Cosmetology		A project to replace the vinyl shop (not including the locker room and a new reception desk.	\$ 20,000.00
Dental Assisting		Optime Phosphor Plate System	\$ 7,000.00
Design & Visual Communications		Wide TEK 25 Flatbed Scanner	\$ 9,295.00
Drafting		Thirty-Seven (37) Laptops	\$ 121,400.00
Drafting		Afinia 3D Printer	\$ 13,600.00
Drafting		Afinia 3D Printer	\$ 7,000.00
Electricity		Replacement of all Lock Out Tag Out Disconnects & Panels	\$ 14,000.00
Electricity		Telecommunication, Fiber Optic & Home Theater Wiring	\$ 350,000.00
Electronics/Engineering Technology		Machine Vision & Quality Control Curriculum, Cognix Kit & Rotary Table	\$ 10,000.00
Electronics/Engineering Technology		Amatrol Structural Systems - Intermediate and Advanced Engineering 2 & 3 (96-SE2 & 96-SE3)☒	\$ 8,000.00
Electronics/Engineering Technology		Mobile Workstation laptop computers	\$ 35,000.00
English		Two classroom sets (24-pack) 36" Markerboard Desk	\$ 14,296.00
Graphic Communications		HP Indigo Digital Press	\$ 123,500.00
Health Assisting		Two (2) Hospital Beds with head walls	\$ 14,000.00
Health Assisting		Two new beds to replace existing ones.	\$ 10,000.00
Heating-Ventilation-Air Conditioning-Refrigeration		New Floor & New Work Benches	\$ 65,000.00

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Department	Project	Total Cost
Heating-Ventilation-Air Conditioning-Refrigeration	Rework 10th grade shop curriculum.	\$ 100,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Heat Pump Stations w/Integrated Controls & Alternative Supplemental Heat	\$ 12,000.00
Library	Replacement of existing fixed and outdated furniture with flexible furniture.	\$ 75,000.00
Maintenance	Replace Roof top units	\$ 25,000.00
Maintenance	Replace two (2) HVAC uninvents Nurses office & 300B	\$ 10,000.00
Maintenance	Replace 2 Unit Ventilators per year	\$ 10,000.00
Masonry & Tile Setting	Dry Cut Masonry Saw, 20"	\$ 7,500.00
Math	48 Desk Chairs	\$ 13,248.00
Medical Assisting	Two new Hi/Low medical exam tables which are adjustable for people with disabilities and elderly. This was suggested by our advisory board members, since this is what is being used in industry and students need to be familiar.	\$ 8,000.00
Metal Fabrication & Joining Technologies	Metal Laser Cutter	\$ 89,000.00
Physical Education	Renovate Existing ADA Men's & Ladies Shower Stalls	\$ 20,000.00
Plumbing	Scissor Lift 22'	\$ 17,000.00
Plumbing	Create New Residential/Commercial Plumbing Work Spaces	\$ 15,600.00
Science	Chemistry Laboratory Dishwasher	\$ 9,200.00
Social Studies	24 pack 36"W Marker Board Trapezoid Desk w/18" chairs	\$ 6,632.00

Department	Project	Total Cost
Athletics	Update the boys and girls locker rooms	\$ 2,043,910.00
Automotive Collision Repair & Refinishing	Dent Fix Aluminum Repair Station	\$ 500,000.00
Automotive Collision Repair & Refinishing	The Dent Fix MAXI DF-505 / DXE (Extended) Steel Dent Repair Station, Including Glue Dent Pulling	\$ 10,000.00
Automotive Technology	Matco Tools 6328RP / 6328TD 3 bank toolbox & top drawer	\$ 7,350.00
Bond Issue	Bond Issue: Principal	\$ 20,410.00
Bond Issue	Bond Issue: Interest	\$ 400,500.00
Culinary Arts/Hospitality Management	Renovate/Expand Rams Head Dining Room	\$ 49,200.00
Electricity	Equipment to Incorporate Fiber Optic Cabling & Testing	\$ 300,000.00
Electronics/Engineering Technology	Scorbot Options Upgrade	\$ 62,000.00
Health Assisting	15 computers for new state nurse assistant tests	\$ 12,000.00
ISSN/Programming & Web Development	Upgraded Computers	\$ 20,000.00
ISSN/Programming & Web Development	Renovations for Room 503	\$ 65,000.00
Library	Replacement of existing fixed and outdated furniture with flexible furniture.	\$ 20,000.00
Library	The current rug has not been cleaned over many years and is a tripping and health hazard due to the rug lifting up from the base floor.	\$ 75,000.00
Library	Replace wheelchair lift.	\$ 30,000.00
Maintenance	Telescopic reach forklift	\$ 50,000.00
Medical Assisting	I am requesting two new Hi/Low medical exam tables which are adjustable for people with disabilities and elderly. This was suggested by our advisory board members, since this is what is being used in industry and students need to be familiar.	\$ 80,000.00
Metal Fabrication & Joining Technologies	Energy Efficient Band Saw for large materials	\$ 8,000.00
Metal Fabrication & Joining Technologies	Water Jet	\$ 26,000.00
Metal Fabrication & Joining Technologies	Hydraulic .500" Capacity Shear	\$ 28,250.00
Metal Fabrication & Joining Technologies	Plumbing fixtures and Plumbing/gas appliances	\$ 120,000.00
Plumbing	Updating safety equipment in Science Labs (sprinklers, sinks, outlets)	\$ 15,200.00
Science	Permanent soundproof wall between 317 and 318	\$ 135,000.00
Support Services		\$ 10,000.00