



SHAWSHEEN TECH

FY25 Approved Budget

Tony McIntosh, Superintendent/Director
Jenna Lesko, Business Manager

School Committee

Bedford: Nancy Asbedian, Brian O'Donnell, Esq.
Billerica: Taryn Gillis, Ronald Fusco
Burlington: Christine Kim, Kent Moffatt
Tewksbury: Cheryl Bartolone, Patricia Meuse, Esq.
Wilmington: Charles Fiore, Gwen Lawson



FY25 Budget Introduction and Message

Shawsheen Valley Technical School is proud to serve the communities of Bedford, Billerica, Burlington, Tewksbury, and Wilmington. We have a long history of supporting our sending communities and have benefited from the continued support of our communities as we work to design, implement, and refine the world class vocational training that we are known for across the Commonwealth. We are committed to continuing this proud tradition, and working with our sending communities to ensure that we pursue this goal in a fiscally responsible manner.

With this goal at the forefront of our budget planning process, we are presenting a budget for FY25 of \$38,828,465. This request represents an increase of 3.75% from our FY24 budget and reflects our commitment to providing high quality instructional support for all students.

Some key changes to the FY25 budget include:

- All collective bargaining agreements have now been settled and will carry through FY25 providing accurate budgeting numbers for our current and upcoming budget cycles.
- We have absorbed three FTE positions that had been funded using ESSR grant funds.
- We are continuing to expand our English Learners (EL) and Former English Learners (FEL) programs to support a changing demographic from our sending communities.
- We are working to address capital expenditures that are a reality in any school facility that is over fifty years old.

In closing, we want to thank our sending communities for their support and look forward to continuing to provide the high-quality vocational education that our students, parents, community members, and local businesses have come to expect. We are proud of the work that our teachers and administrators do every day and look forward to serving our sending communities for many years to come.

Sincerely,

Tony McIntosh
Superintendent-Director

Jenna Lesko
Business Manager

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FY 25 Budget Process

November 2023

11/1

Department Chairs and Directors receive Capital and Operating budget planning form

11/14

Department Chair Meeting: Budget Questions & Answers

11/15

Joint Budget and Capital/Facilities Planning Meeting

11/28

November School Committee Meeting

December 2023

12/1

Final Budgets Due to Business Manager

12/6-12/15

Review Budget with Directors and Chairs

12/18

Draft Budget prepared for review

12/19

December School Committee Meeting

January 2024

1/22

Joint Budget and Capital/Facilities Planning Meeting

1/22

Chapter 70 estimated funding released by the state

1/23

Capital Budget Dinner with General Advisory Committee

1/23

January School Committee Meeting: Capital Budget Vote

February 2024

2/6

Shawsheen Budget Subcommittee Votes to Approve Operating Budget.

2/7

Meeting with District Town Managers

2/13

Shawsheen Public Hearing for FY25 Operating Budget

2/27

Shawsheen School Committee Meeting

FY25 Capital Budget

FY24 Capital Budget

Initial Capital Requests

\$1,962,283

Initial Capital Requests

\$2,199,114

Final Capital Requests

\$1,531,140

Final Capital Requests

\$1,919,977

Revolving, Surplus, Perkins Offset

\$242,440

Revolving, Surplus, Perkins Offset

\$297,626

Final District Capital Budget Allocation

\$1,288,700

Final District Capital Budget Allocation

\$1,622,351

Operating Budget Summary by Department

Initial Operating Requests: \$38,855,409
 Operating Reduction: \$1,315,644
 Total Proposed Operating Budget: \$37,539,765

FY 25 Operating Budget by Department

Department	FY25	FY24	Difference	Department	FY25	FY24	Difference
Academics	\$ 42,450	\$ 9,800	\$ 32,650	Guidance	\$ 1,273,426	\$ 1,367,923	\$ (94,496)
Administration Other	\$ 320,620	\$ 297,948	\$ 22,672	Health Assisting	\$ 531,339	\$ 521,810	\$ 9,529
Admissions	\$ 45,275	\$ 17,300	\$ 27,975	HVAC-R	\$ 415,322	\$ 386,264	\$ 29,058
Advanced Manufacturing Technology	\$ 436,118	\$ 378,145	\$ 57,973	ISSN/Program&Web	\$ 462,780	\$ 403,894	\$ 58,886
Athletics	\$ 984,518	\$ 972,567	\$ 11,951	Library	\$ 110,406	\$ 99,083	\$ 11,323
Automotive Collision Repair & Refinishing	\$ 246,894	\$ 230,827	\$ 16,067	Maintenance	\$ 913,329	\$ 868,438	\$ 44,890
Automotive Technology	\$ 557,564	\$ 490,088	\$ 67,476	Masonry & Tile Setting	\$ 373,085	\$ 354,447	\$ 18,638
Business Office	\$ 962,810	\$ 923,804	\$ 39,007	Math	\$ 1,454,995	\$ 1,393,471	\$ 61,524
Business Technology/Marketing	\$ 424,084	\$ 385,092	\$ 38,992	MCAS Remediation	\$ -	\$ 10,000	\$ (10,000)
Carpentry	\$ 532,792	\$ 528,011	\$ 4,780	Medical Assisting	\$ 372,645	\$ 383,091	\$ (10,446)
Communications & Outreach	\$ 275,972	\$ 206,336	\$ 69,636	Metal Fab & Joining Tech	\$ 372,202	\$ 369,265	\$ 2,938
Cosmetology	\$ 376,281	\$ 386,957	\$ (10,675)	Nurse	\$ 246,054	\$ 240,769	\$ 5,285
Culinary Arts/Hospitality Management	\$ 445,774	\$ 356,402	\$ 89,372	Physical Education	\$ 514,370	\$ 480,964	\$ 33,406
Dean's Office	\$ 402,163	\$ 383,718	\$ 18,445	Plumbing	\$ 531,948	\$ 505,625	\$ 26,323
Dental Assisting	\$ 382,483	\$ 361,285	\$ 21,198	Principal's Office	\$ 87,500	\$ 57,000	\$ 30,500
Design & Visual Communications	\$ 538,248	\$ 517,405	\$ 20,843	School Committee	\$ 58,213	\$ 54,808	\$ 3,405
Drafting	\$ 383,702	\$ 386,413	\$ (2,711)	School Office	\$ 679,996	\$ 671,797	\$ 8,199
Education Technology	\$ 1,360,247	\$ 1,599,452	\$ (239,205)	Science	\$ 1,234,329	\$ 1,015,544	\$ 218,785
Electricity	\$ 690,362	\$ 659,377	\$ 30,985	Social Studies	\$ 1,082,673	\$ 797,593	\$ 285,080
Electronics/Engineering Technology	\$ 372,699	\$ 351,532	\$ 21,167	Spanish	\$ 110,374	\$ 108,726	\$ 1,648
Ell	\$ 239,822	\$ 141,555	\$ 98,267	Student Activities	\$ 265,659	\$ 285,236	\$ (19,577)
English	\$ 1,715,508	\$ 1,625,252	\$ 90,256	Superintendent Office	\$ 295,225	\$ 287,324	\$ 7,901
Fixed Costs	\$ 10,626,496	\$10,511,563	\$ 114,932	Support Services	\$ 2,679,838	\$ 2,349,005	\$ 330,833
Graphics	\$ 524,594	\$ 437,574	\$ 87,020	Teacher Miscellaneous	\$ 586,581	\$ 630,812	\$ (44,231)
				Total	\$37,539,765	\$35,801,293	\$ 1,738,472
				Capital	\$ 1,288,700	\$ 1,622,351	\$ (333,651)
				Total Capital and Operating	\$38,828,465	\$37,423,644	\$ 1,404,821

Current Enrollment (October 1st Data)

Town	FY25	FY24	Difference	% Enrolled @ Shawsheen
Bedford	39	38	1	3%
Billerica	470	466	4	36%
Burlington	118	128	-10	9%
Tewksbury	363	349	14	28%
Wilmington	318	314	4	24%
Total	1308	1295	13	

Two Year Budget Comparison: 3.75% Increase

	FY25	FY24	Difference
Administration	\$3,127,774	\$2,900,034	\$227,740
Fixed Costs	\$10,626,496	\$10,511,563	\$114,933
Instruction	\$18,832,082	\$17,572,800	\$1,259,282
Building Maintenance	\$913,329	\$868,438	\$44,891
Capital Projects & Debt Service	\$1,288,700	\$1,622,351	\$(333,651)
Educational Technology	\$1,360,247	\$1,599,452	\$(239,205)
Special Education	\$2,679,838	\$2,349,005	\$330,833
Total	\$38,828,465	\$37,423,644	\$1,404,821

FY25 Budget Summary : 3.75% Increase

	FY25	FY24
Total Minimum Required Contribution	\$20,804,919	\$19,694,909
Capital Assessment	\$1,288,700	\$1,622,351
Regional Transportation Aid	\$1,000,000	\$950,000
Chapter 70 Aid (\$30 Increase per Student)	\$6,706,281	\$6,628,191
Amount Assessed per Regional Agreement	\$9,028,565	\$8,528,193
Total Operating Budget	\$37,539,765	\$35,801,293
Capital Assessment + Operating Budget = Total Budget	\$38,828,465 Increase: \$1,404,821	\$37,423,644

Required Minimum Contribution

State formula determines each member town's minimum contribution to Shawsheen Tech

Town	FY25	FY24	% Change
Bedford	\$635,632	\$604,545	5.14%
Billerica	\$7,474,049	\$7,014,115	6.56%
Burlington	\$1,857,291	\$1,971,209	-5.78%
Tewksbury	\$5,754,950	\$5,318,990	8.2%
Wilmington	\$5,082,997	\$4,786,050	6.2%
Total	\$20,804,919	\$19,694,909	5.64%

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 25 Capital Assessments	FY25 Operating Agreement (Minimum + Operating)
Bedford	\$128,870	\$904,832
Billerica	\$420,983	\$10,718,258
Burlington	\$128,870	\$2,671,795
Tewksbury	\$325,142	\$8,260,584
Wilmington	\$284,835	\$7,278,015
Total	\$1,288,700	\$29,833,484

FY25 Assessment Detail by Town

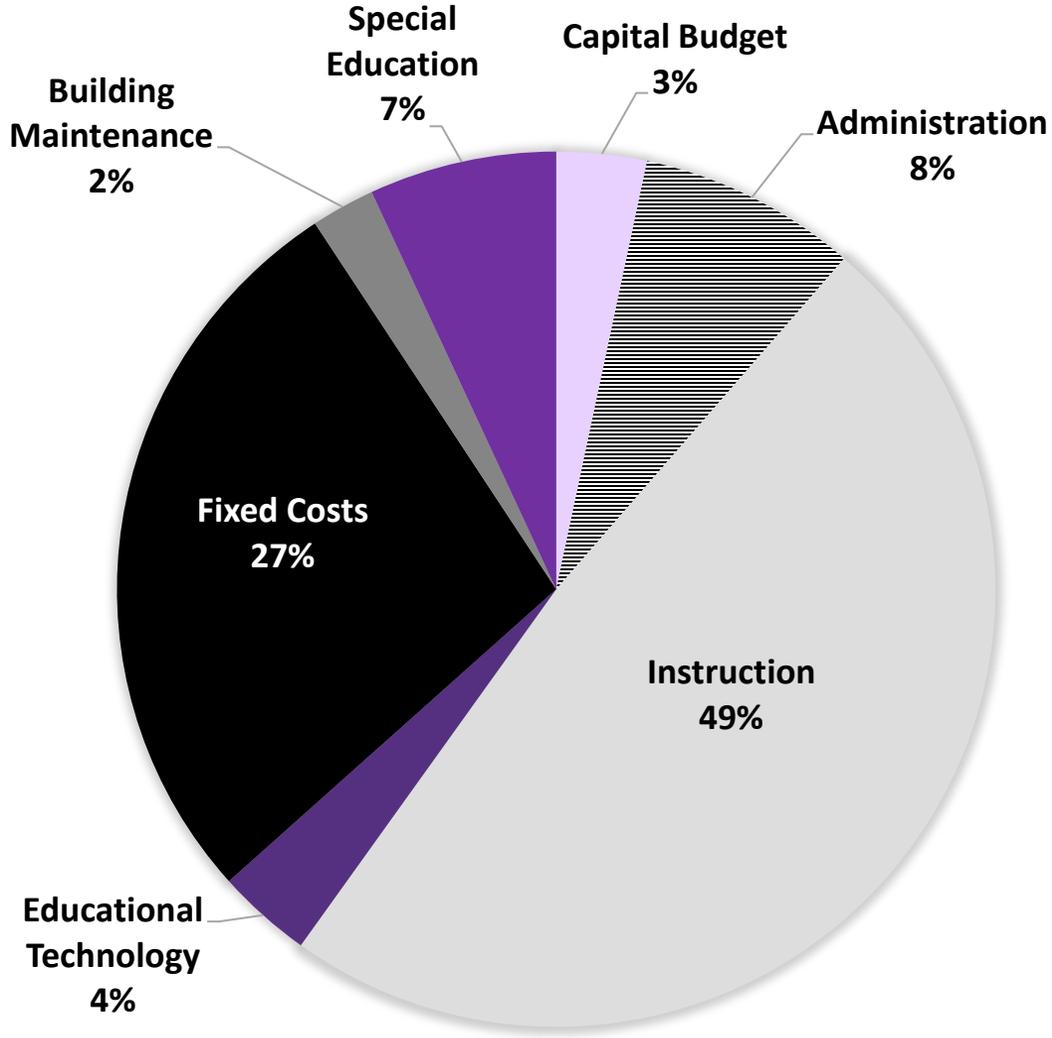
Town	FY 25 Capital Contribution	FY25 Minimum Contribution	FY25 Regional Operating Agreement	Total FY25 Assessment
Bedford	\$128,870	\$635,632	\$269,200	\$1,033,702
Billerica	\$420,983	\$7,474,049	\$3,244,209	\$11,139,241
Burlington	\$128,870	\$1,857,291	\$814,504	\$2,800,665
Tewksbury	\$325,142	\$5,754,950	\$2,505,634	\$8,585,726
Wilmington	\$284,835	\$5,082,997	\$2,195,018	\$7,562,850
Total	\$1,288,700	\$20,804,919	\$9,028,565	\$31,122,184
Chapter 70 Aid	\$6,706,281			
Transportation Aid	\$1,000,000			
Total FY25 Budget	\$38,828,465			

Total Assessment Comparison

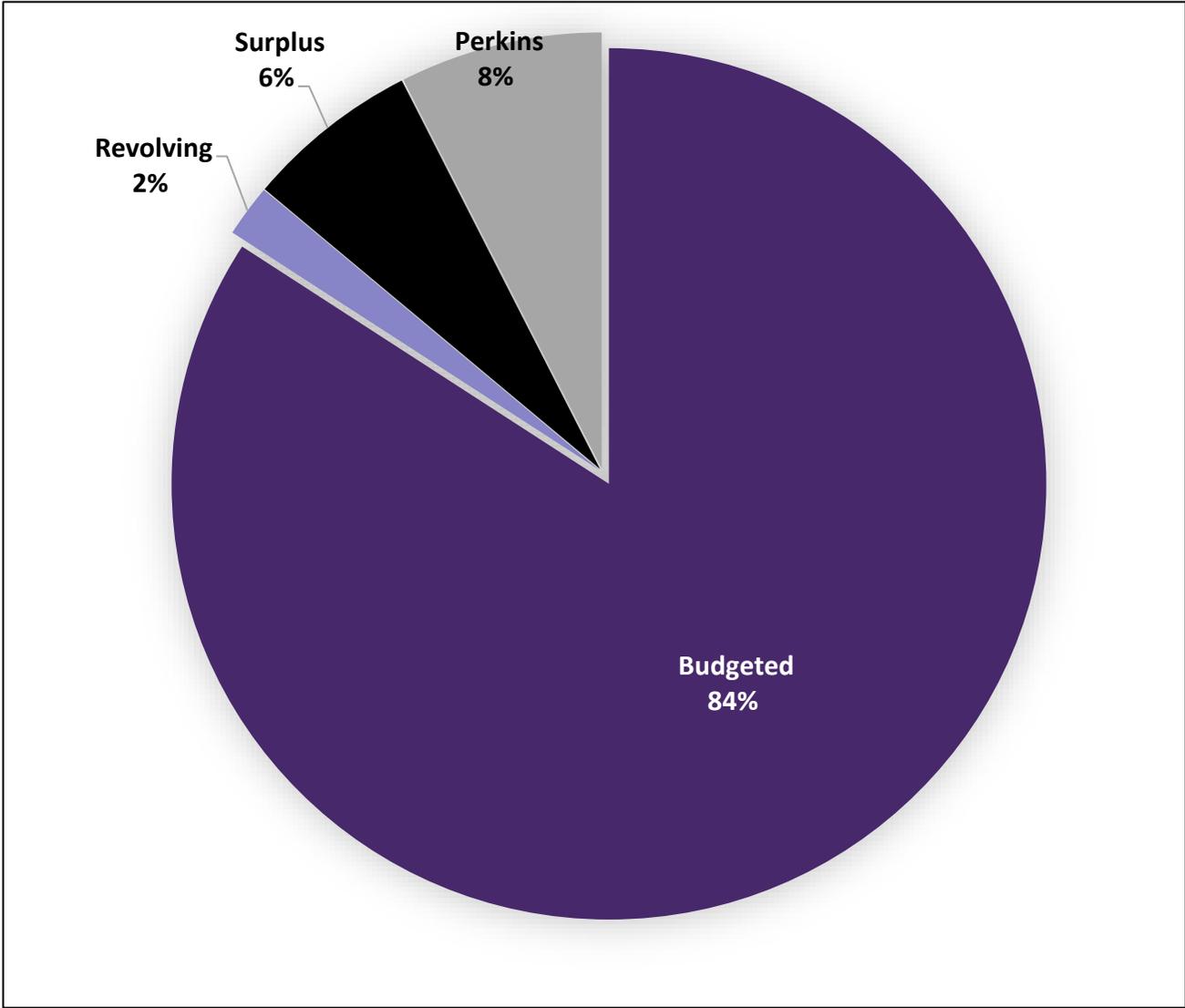
	FY25	FY24	Difference	Increase/Decrease (%)
Bedford	\$1,033,702	\$1,017,028	\$16,674	1.64%
Billerica	\$11,139,241	\$10,618,654	\$520,587	4.90%
Burlington	\$2,800,665	\$2,976,385	\$(175,720)	-5.90%
Tewksbury	\$8,585,726	\$8,018,527	\$567,199	7.07%
Wilmington	\$7,562,850	\$7,214,859	\$347,991	4.82%

FY25 Shawsheen Tech: Allocation of Expenses

Expense	
Administration	\$3,127,774
Fixed Costs	\$10,626,496
Instruction	\$18,832,082
Building Maintenance	\$913,329
Capital Projects & Debt Service	\$1,288,700
Educational Technology	\$1,360,247
Special Education	\$2,679,838
Total	\$38,828,465

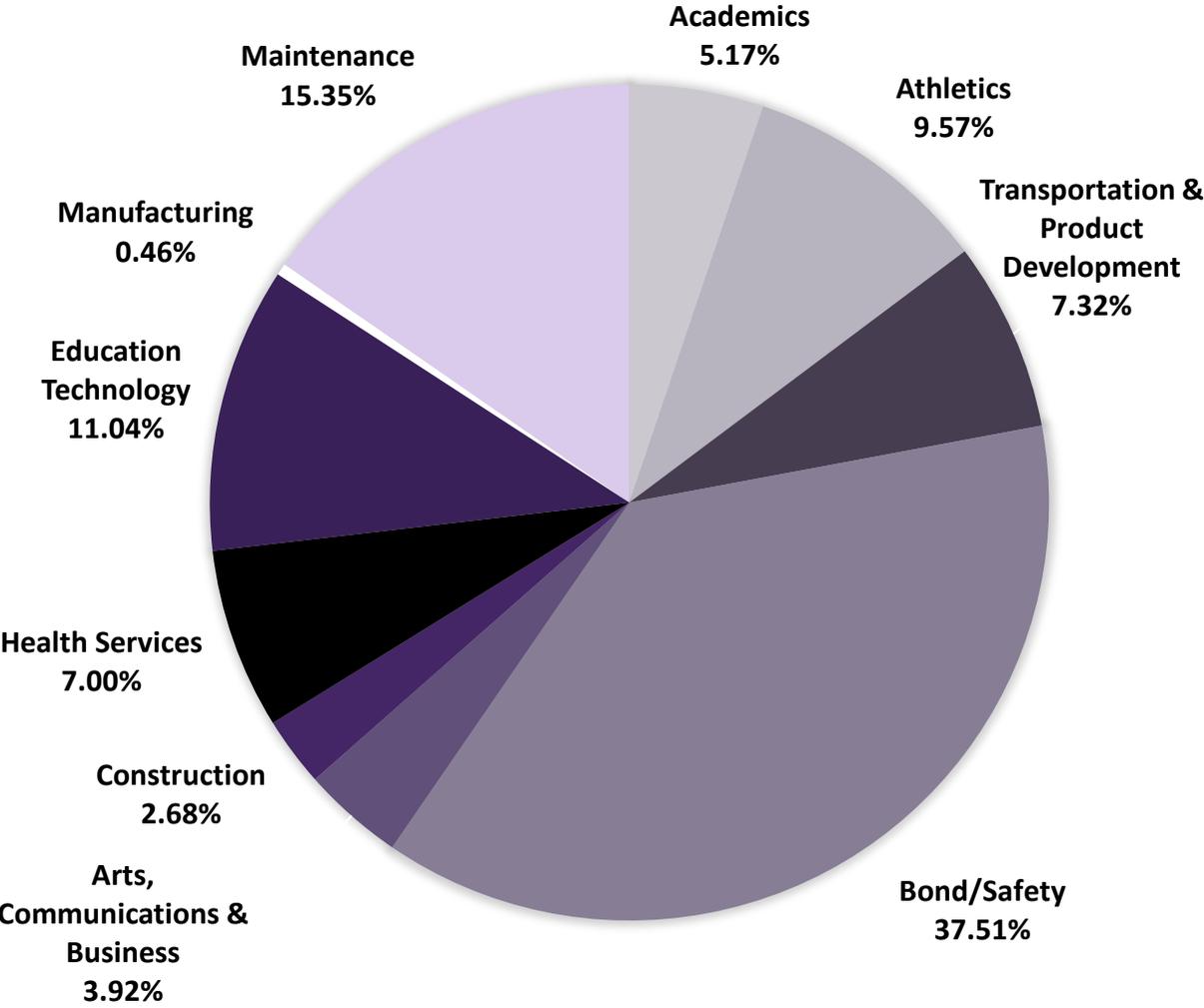


FY25 Shawsheen Tech: Capital Allocation



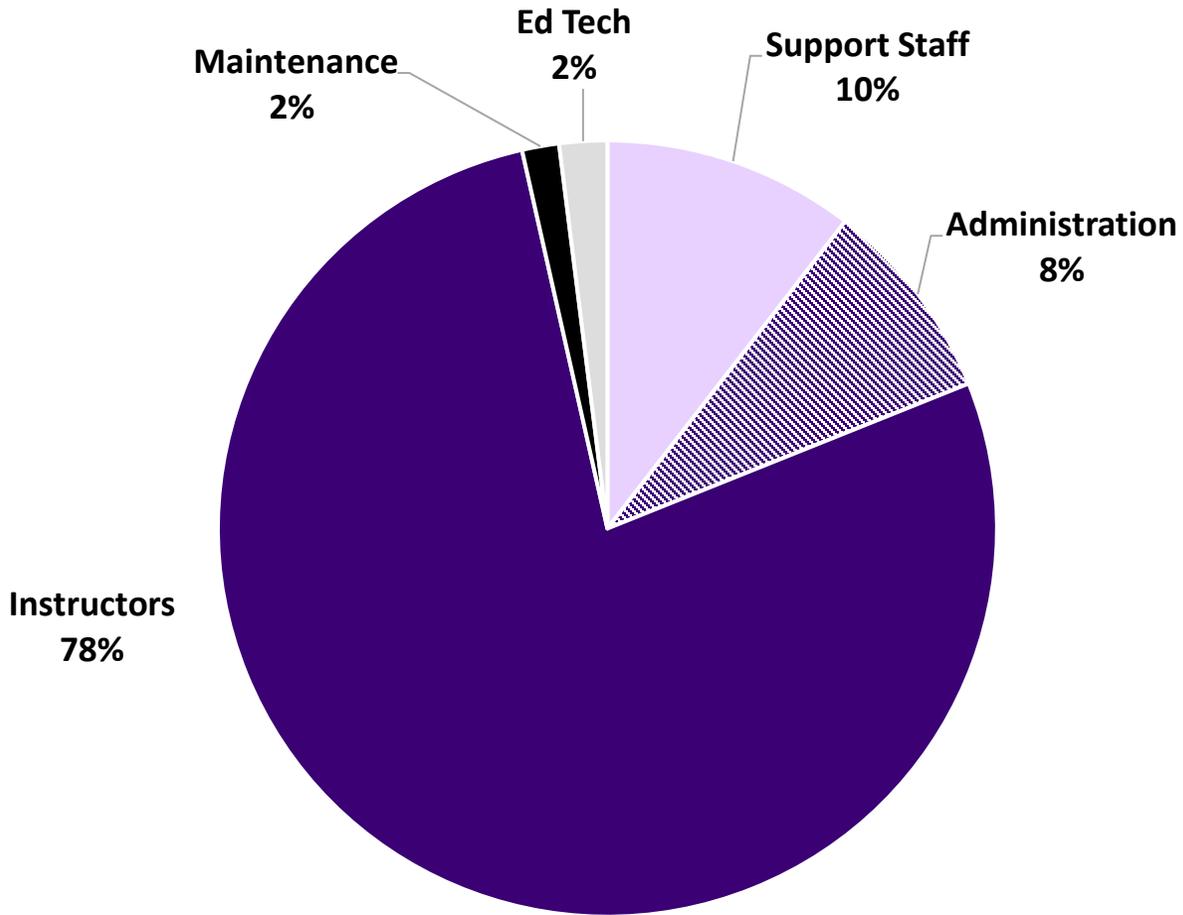
Capital Budget Allocation	
Budgeted	\$1,288,700
Revolving	\$29,607
Surplus	\$98,233
Perkins Grant	\$114,600
Total	\$1,531,140

FY25 Shawsheen Tech: Capital Department/Cluster

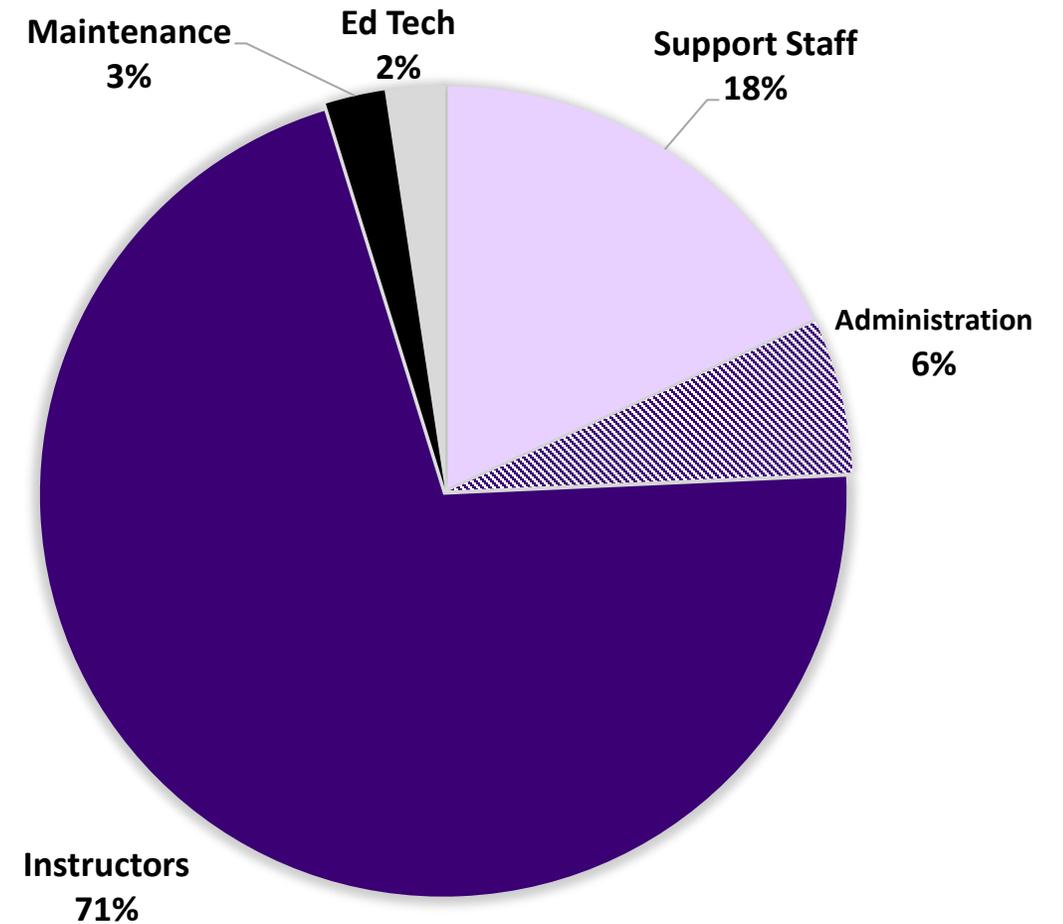


Allocation	
Academics	\$79,100
Bond/Safety	\$574,300
Arts, Communications & Business	\$60,000
Athletics	\$146,533
Construction	\$41,000
Educational Technology	\$169,000
Health Services	\$107,200
Maintenance	\$235,000
Manufacturing	\$7,000
Transportation & Product Development	\$112,007
Total	\$1,531,140

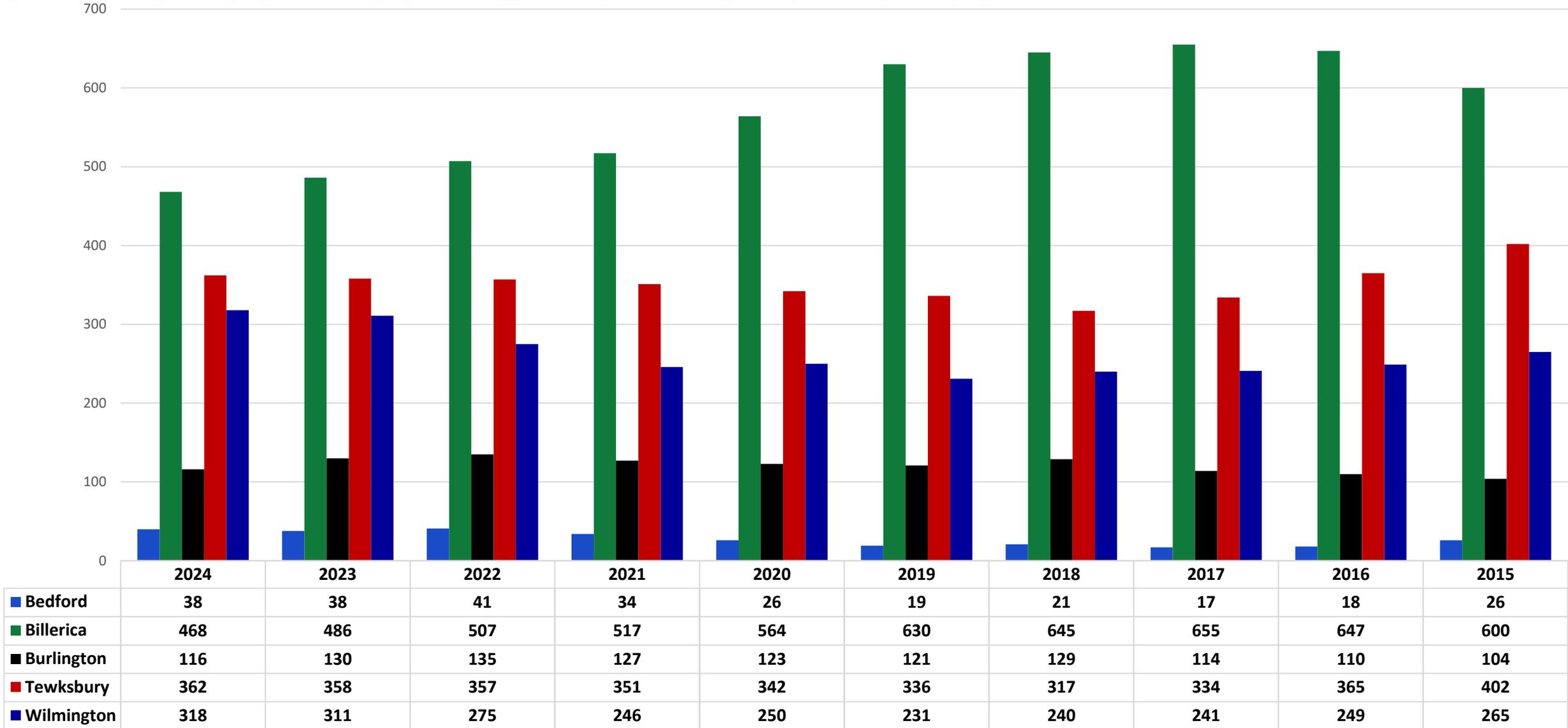
FY 25 Salary Distribution



FY 25 Personnel Composition



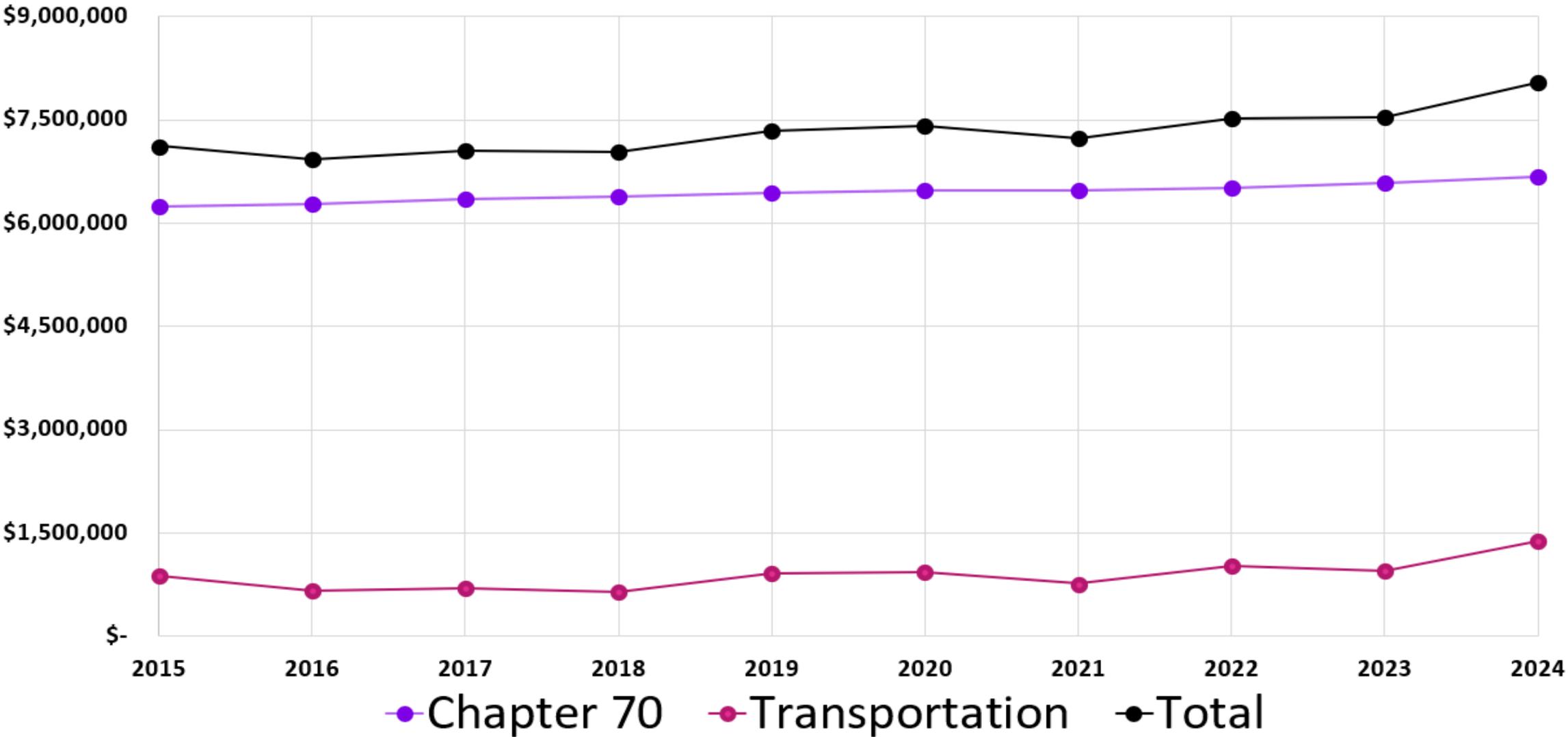
Shawsheen Tech: Enrollment Trends



Shawsheen Tech: State Aid History

Fiscal Year	Chapter 70	Transportation	Total	Difference	% Change
2024	\$ 6,667,041	\$ 1,379,257	\$ 8,046,298	\$ 507,530	6.73%
2023	\$ 6,589,341	\$ 949,427	\$ 7,538,768	\$ 11,661	0.15%
2022	\$ 6,509,961	\$ 1,017,146	\$ 7,527,107	\$ 296,802	4.10%
2021	\$ 6,470,511	\$ 759,794	\$ 7,230,305	\$ (175,111)	-2.36%
2020	\$ 6,470,511	\$ 934,905	\$ 7,405,416	\$ 61,691	0.84%
2019	\$ 6,431,361	\$ 912,364	\$ 7,343,725	\$ 302,822	4.30%
2018	\$ 6,391,251	\$ 649,652	\$ 7,040,903	\$ (5,807)	-0.08%
2017	\$ 6,350,691	\$ 696,019	\$ 7,046,710	\$ 113,643	1.64%
2016	\$ 6,275,836	\$ 657,231	\$ 6,933,067	\$ (180,916)	-2.54%

Shawsheen Tech: State Aid History



Assessment History: Bedford



Oct 1 Enrollment	# of Students	Assessment
2024	39	\$1,033,702
2023	38	\$1,017,028
2022	38	\$870,837
2021	41	\$859,598
2020	34	\$755,092
2019	26	\$599,251
2018	19	\$465,177
2017	21	\$479,450
2016	17	\$393,666
2015	18	\$392,305

Assessment History: Billerica



Oct 1 Enrollment	# of Students	Assessment
2024	470	\$11,139,241
2023	466	\$10,618,654
2022	486	\$10,000,885
2021	507	\$9,718,263
2020	517	\$9,807,569
2019	564	\$10,256,850
2018	630	\$10,917,388
2017	645	\$10,579,268
2016	655	\$10,122,691
2015	647	\$9,225,999

Assessment History: Burlington



Oct 1 Enrollment	# of Students	Assessment
2024	118	\$2,800,665
2023	128	\$2,976,385
2022	130	\$2,667,214
2021	135	\$2,593,065
2020	127	\$2,516,373
2019	123	\$2,389,971
2018	121	\$2,291,429
2017	129	\$2,345,972
2016	114	\$2,033,479
2015	110	\$1,921,279

Assessment History: Tewksbury



Oct 1 Enrollment	# of Students	Assessment
2024	363	\$8,585,726
2023	349	\$8,018,527
2022	358	\$7,369,366
2021	357	\$6,843,037
2020	351	\$6,924,597
2019	342	\$6,593,936
2018	336	\$6,201,732
2017	317	\$5,566,567
2016	334	\$5,646,988
2015	365	\$5,671,070

Assessment History: Wilmington



Oct 1 Enrollment	# of Students	Assessment
2024	318	\$7,562,850
2023	314	\$7,214,859
2022	311	\$6,319,831
2021	275	\$5,271,247
2020	246	\$4,786,854
2019	250	\$4,647,563
2018	231	\$4,088,640
2017	240	\$4,028,625
2016	241	\$3,855,387
2015	249	\$3,711,905

Shawsheen Valley Technical High School: Capital Budget Approved
Summary

Shawsheen Tech Capital Budget Planning	FY25	FY26	FY27	FY28	FY29
Total Assessed	\$ 1,288,700.00	\$ 1,928,425.00	\$ 1,803,355.00	\$ 1,938,910.00	\$ 331,500.00
Academics	\$ 36,000.00	\$ 117,400.00	\$ 20,000.00	\$ -	\$ -
Advanced Manufacturing Technology	\$ -	\$ 123,300.00	\$ 100,500.00	\$ -	\$ 142,800.00
Athletics	\$ 105,000.00	\$ -	\$ 143,000.00	\$ 500,000.00	\$ -
Automotive Collision Repair & Refinishing	\$ -	\$ 51,400.00	\$ 16,700.00	\$ 17,350.00	\$ -
Automotive Technology	\$ -	\$ 16,854.00	\$ 17,759.00	\$ 20,410.00	\$ 10,000.00
Bond Issue	\$ 462,300.00	\$ 449,700.00	\$ 449,700.00	\$ 449,700.00	\$ -
Business Office	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
Business Technology/Marketing	\$ 10,000.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Café	\$ -	\$ 7,600.00	\$ 10,973.00	\$ -	\$ -
Carpentry	\$ 6,000.00	\$ 126,700.00	\$ -	\$ -	\$ -
Cosmetology	\$ 50,000.00	\$ 65,000.00	\$ 35,000.00	\$ -	\$ -
Culinary Arts/Hospitality Management	\$ -	\$ 6,000.00	\$ -	\$ 300,000.00	\$ -
Dental Assisting	\$ -	\$ 92,280.00	\$ 34,000.00	\$ -	\$ 15,000.00
Design & Visual Communications	\$ -	\$ 8,300.00	\$ 9,295.00	\$ -	\$ -
Drafting	\$ -	\$ 33,105.00	\$ 128,400.00	\$ -	\$ 48,000.00
Education Technology	\$ 135,000.00	\$ 180,000.00	\$ -	\$ -	\$ -
Electricity	\$ -	\$ 66,500.00	\$ 434,000.00	\$ 62,000.00	\$ -
Electronics/Engineering Technology	\$ 7,000.00	\$ 95,000.00	\$ 53,000.00	\$ 12,000.00	\$ -
English	\$ -	\$ 14,296.00	\$ 14,296.00	\$ -	\$ -
Graphic Communications	\$ -	\$ 16,500.00	\$ 123,500.00	\$ -	\$ -
Health Assisting	\$ -	\$ 10,000.00	\$ -	\$ 20,000.00	\$ -
Heating-Ventilation-Air Conditioning-Refrigeration	\$ 75,000.00	\$ 36,000.00	\$ 12,000.00	\$ -	\$ -
Information Support Services & Networking/Programming & Web Development	\$ -	\$ 100,000.00	\$ -	\$ 85,000.00	\$ 72,000.00
Library	\$ 21,900.00	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -
Maintenance	\$ 235,000.00	\$ 45,000.00	\$ 35,000.00	\$ 80,000.00	\$ -
Math	\$ 3,500.00	\$ 13,248.00	\$ -	\$ -	\$ -
Masonry & Tile Setting	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 8,700.00
Medical Assisting	\$ -	\$ 25,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
Metal Fabrication & Joining Technologies	\$ -	\$ 38,810.00	\$ 89,000.00	\$ 174,250.00	\$ -
Physical Education	\$ 7,000.00	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
Plumbing	\$ 35,000.00	\$ 21,800.00	\$ 32,600.00	\$ 15,200.00	\$ -
Principals Office	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -
Science	\$ -	\$ -	\$ -	\$ 135,000.00	\$ -
Social Studies	\$ -	\$ 6,632.00	\$ 6,632.00	\$ -	\$ -
Support Services	\$ -	\$ -	\$ -	\$ -	\$ -

Shawsheen Valley Technical High School: Capital Budget
FY25

Department	Project	Total	Revolving	Surplus	Perkins
		\$ 1,288,700.00	\$ 29,607.00	\$ 98,233.00	\$ 114,600.00
Academics	Continued purchasing of classroom desks, flexible seating and lab benches, year 2/3	\$ 36,000.00			
Athletics	Sports Equipment Room Updates	\$ 5,000.00			
Athletics	Field House Completion	\$ 100,000.00			
Athletics	Track: Repaint and Reline			\$ 18,000.00	
Athletics	Baseball: Mound Repair, Net Removal and Replaced			\$ 18,500.00	
Athletics	Gym: Upgrade Scoreboard, Move old scoreboard, 2 Basketball nets			\$ 5,033.00	
Automotive Technology	Rotary 10,000 lb. Lift		\$ 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 Technology/Marketing	Furniture for Rooms 513, 513A	\$ 10,000.00			
Carpentry	Scaffold Frames with Planks	\$ 6,000.00			
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior Clinic.	\$ 50,000.00			
Dental Assisting	The dental assisting department is requesting the purchase of 2 new DXTR Manikins for Teaching the students to place and expose dental radiographs.				\$ 20,000.00
Dental Assisting	16 Shop Laptops				\$ 27,200.00
Education Technology	Replace older projectors in classrooms for consistency and interactive capability (7)	\$ 25,000.00			
Education Technology	Firewall replacement--end of life; support is only for critical firmware updates	\$ 110,000.00			
Education Technology	Switches--replacing C rated Procurve model switches no longer supported; no more security updates (8)			\$ 34,000.00	
Electronics/Engineering Technology	Fume Extractor	\$ 7,000.00			
Graphics	27 MAC Desktops				\$ 50,000.00
Health Assisting	two new beds for Health assisting to replace existing beds		\$ 10,000.00		
Heating-Ventilation-Air Conditioning-Refrigeration	Rebuild shop area for 9th and 12th grade levels.	\$ 75,000.00			
Library	Replace the carpet in the library	\$ 21,900.00			
Maintenance	Heating System: Glycol and Valves	\$ 35,000.00			
Maintenance	Culinary Heating Unit H&V 12	\$ 150,000.00			
Maintenance	Plumbing Repairs	\$ 15,000.00			
Maintenance	Rooftop Fans	\$ 15,000.00			
Maintenance	Split Ductless Units	\$ 20,000.00			
Math	Remove Carpet, Replace with tile	\$ 3,500.00			
Metal Fabrication & Joining Technologies	Vertical Band Saw and Wiring				\$ 17,400.00
Physical Education	Two (2) Elliptical Machines	\$ 7,000.00			
Plumbing	Refinish Plumbing Shop Floor	\$ 35,000.00			

Shawsheen Valley Technical High School: Capital Budget
FY25

Department	Project	Total	Revolving	Surplus	Perkins
		\$ 1,288,700.00	\$ 29,607.00	\$ 98,233.00	\$ 114,600.00
Principals Office	Update Bell System/PA System	\$ 75,000.00			
Principals Office	Main Office Area Carpet Replacement	\$ 15,000.00			
Principals Office	Main Office Conference Room Furniture			\$ 12,000.00	
Science	Replacement of 4 hoods			\$ 10,700.00	

Shawsheen Valley Technical High School: Capital Budget

FY26

Department	Project	Total Cost
		\$ 1,928,425.00
Academics	Desks & Chairs	\$ 20,000.00
Academics	Continued purchase of classroom seating and lab benches, year 3/3.	\$ 80,000.00
Academics	Classroom improvements, Paint, repairs, outlets, lighting and barricade equipment	\$ 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
Automotive Collision Repair & Refinishing	SimSpray Virtual Reality System	\$ 36,100.00
Automotive Collision Repair & Refinishing	Autel MAXISYS MA600 Calibration System w/Lane Departure Warning &	\$ 15,300.00
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
Carpentry	Install two new 24'x32' foundations, excavation and tree removal, additional materials	\$ 118,700.00
Cosmetology	Spa Pedi Chairs	\$ 15,000.00
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior	\$ 50,000.00
Culinary Arts/Hospitality Management	Four-Door Reach In Freezer	\$ 6,000.00
Dental Assisting	Digital Scanner for Impressions	\$ 30,000.00
Dental Assisting	Digital Radiography Sensor kit	\$ 22,000.00
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	2 new DXTTR X-ray Manikin	\$ 18,000.00
Design & Visual Communications	Lab A&C Renovation	\$ 8,300.00
Drafting	3D Printing Machine	\$ 33,105.00
Education Technology	Replace current 126 QTY-- 5G AP to 6G AP in classrooms/various locations; to support connectivity/capacity in classrooms; installation; configuration and licensing (126)	\$ 180,000.00
Electricity	LED Lighting & Electronic Controls	\$ 28,000.00
Electricity	Purchase (2) new Rigid threading stations for threading conduit.	\$ 24,000.00
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	NIDA 130ST 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
Electronics/Engineering Technology	PCB Mill Router Engraver	\$ 10,000.00
Electronics/Engineering Technology	FESTO Meclab Industry 4.0 Training System	\$ 30,000.00
English	Two classroom sets (24-pack) 36' Markerboard Desk	\$ 14,296.00
Graphic Communications	Ceiling Tiles & Lighting	\$ 16,500.00

Shawsheen Valley Technical High School: Capital Budget

FY26

Department	Project	Total Cost
		\$ 1,928,425.00
Health Assisting	Two new beds for HA to replace existing beds	\$ 10,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Oil Fired Boilers w/Modern Integrated Controls	\$ 18,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Gas Boiler System	\$ 18,000.00
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.	\$ 75,000.00
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
Math	48 Desk Chairs	\$ 13,248.00
Medical Assisting	Replacement of 6 exam tables tables	\$ 25,000.00
Metal Fabrication & Joining Technologies	Overhead Gantry Crane	\$ 38,810.00
Physical Education	Renovate Existing ADA Men's & Ladies Shower Stalls	\$ 30,000.00
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
Social Studies	24 pack 36"W Marker Board Trapezoid Desk w/18" chairs	\$ 6,632.00

Shawsheen Valley Technical High School: Capital Budget

FY27

Department	Project	Total Cost
		\$ 1,803,355.00
Academics	Desks & Chairs	\$ 20,000.00
Advanced Manufacturing Technology	TRAK 1440EX LATHE	\$ 33,000.00
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	Safety/Right to Know	\$ 10,000.00
Café	Refrigerator, Reach-in, Two Section	\$ 3,695.00
Café	Proofer Holding & Proofer Cabinet	\$ 7,278.00
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
Dental Assisting	Form 3B Printer	\$ 27,000.00
Design & Visual Communications	Wide TEK 25 Flatbed Scanner	\$ 9,295.00
Drafting	Thirty-Seven (37) Laptops	\$ 121,400.00
Drafting	Afinia 3D Printer	\$ 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
Electricity	Vehicle Chargers	\$ 70,000.00
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
Heating-Ventilation-Air Conditioning-Refrigeration	Heat Pump Stations w/Integrated Controls & Alternative Supplemental Heat	\$ 12,000.00
Maintenance	Replace Roof top units	\$ 25,000.00
Maintenance	Replace 2 Unit Ventilators per year	\$ 10,000.00
Medical Assisting	Two new Hi/Low medical exam tables which are adjustable for people with disabilities and elderly	\$ 8,000.00
Metal Fabrication & Joining Technologies	Metal Laser Cutter	\$ 89,000.00
Physical Education	2 LifeFitness Treadmills	\$ 20,000.00
Plumbing	Scissor Lift 22'	\$ 17,000.00
Plumbing	Create New Residential/Commercial Plumbing Work Spaces	\$ 15,600.00
Social Studies	24 pack 36"W Marker Board Trapezoid Desk w/18" chairs	\$ 6,632.00

Shawsheen Valley Technical High School: Capital Budget
FY28

Department	Project	Total Cost
		\$ 1,938,910.00
Athletics	Update the boys and girls locker rooms	\$ 500,000.00
Automotive Collision Repair & Refinishing	Dent Fix Aluminum Repair Station	\$ 10,000.00
Automotive Collision Repair & Refinishing	The Dent Fix MAXI DF-505 / DXE (Extended) Steel Dent Repair Station, Including Glue Dent Pulling	\$ 7,350.00
Automotive Technology	Matco Tools 6328RP / 6328TD 3 bank toolbox & top drawer	\$ 20,410.00
Bond Issue	Bond Issue: Principal	\$ 400,500.00
Bond Issue	Bond Issue: Interest	\$ 49,200.00
Culinary Arts/Hospitality Management	Renovate/Expand Rams Head Dining Room	\$ 300,000.00
Electricity	Equipment to Incorporate Fiber Optic Cabling & Testing	\$ 62,000.00
Electronics/Engineering Technology	Scorbot Options Upgrade	\$ 12,000.00
Health Assisting	15 computers for new state nurse assistant tests	\$ 20,000.00
Information Support Services & Networking/Programming & Web Development	Upgraded Computers	\$ 65,000.00
Information Support Services & Networking/Programming & Web Development	Renovations for Room 503	\$ 20,000.00
Library	Replace wheelchair lift.	\$ 50,000.00
Maintenance	Telescopic reach forklift	\$ 80,000.00
Medical Assisting	Hi/Low medical exam tables which are adjustable for people with disabilities and elderly.	\$ 8,000.00
Metal Fabrication & Joining Technologies	Energy Efficient Band Saw for large materials	\$ 26,000.00
Metal Fabrication & Joining Technologies	Water Jet	\$ 28,250.00
Metal Fabrication & Joining Technologies	Hydraulic .500" Capacity Shear	\$ 120,000.00
Physical Education	2 Dynamic Squat Racks	\$ 10,000.00
Plumbing	Plumbing fixtures and Plumbing/gas appliances	\$ 15,200.00
Science	Updating safety equipment in Science Labs (sprinklers, sinks, outlets)	\$ 135,000.00

**Shawsheen Valley Technical High School: Capital Budget
FY29**

Department	Project	Capital Budget
		\$ 331,500.00
Advanced Manufacturing Technology	HAAS UMC-500 CNC Milling Machine	\$ 142,800.00
Automotive Technology	Replace Brake Lathe	\$ 10,000.00
Business Technology/Marketing	Modernizing the Rams School Store Retail Space	\$ 25,000.00
Dental Assisting	AN DXXTR Panorex Manikin 546005	\$ 15,000.00
Drafting	Laser cutter and extractor	\$ 48,000.00
Information Support Services & Networking/Programming & Web Development	Student Work Stations (3 classrooms)	\$ 72,000.00
Masonry & Tile Setting	Dump Trailer, 6' x 10'	\$ 8,700.00
Physical Education	4 Smart T.V. Monitors	\$ 10,000.00

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Academics	Contract Services	\$ 35,000		\$ 6,700	
Academics	Software and Technology	\$ 2,450		\$ -	
Academics	Supplies	\$ 5,000		\$ 3,100	
Admissions	Contract Services	\$ 29,450		\$ 9,300	
Admissions	Software and Technology	\$ 10,525		\$ 5,000	
Admissions	Supplies	\$ 5,300		\$ 3,000	
Advanced Manufacturing Technology	Contract Services	\$ 5,000		\$ 5,000	
Advanced Manufacturing Technology	Salaries	\$ 394,268	3, Para	\$ 337,005	4
Advanced Manufacturing Technology	Software and Technology	\$ 2,600		\$ 2,640	
Advanced Manufacturing Technology	Supplies	\$ 17,550		\$ 18,500	
Advanced Manufacturing Technology	Tools	\$ 15,000		\$ 15,000	
Advanced Manufacturing Technology	Textbooks	\$ 1,700			
Athletics	Contract Services	\$ 195,000		\$ 194,830	
Athletics	Athletic Director	\$ 143,848	1	\$ 139,998	1
Athletics	Supplies	\$ 85,000		\$ 80,001	
Athletics	Administrative Assistant	\$ 65,554	1	\$ 62,705	1
Athletics	Transportation	\$ 60,000		\$ 75,000	
Athletics	Officials	\$ 60,044		\$ 55,000	
Athletics	Coaches	\$ 375,072		\$ 365,034	
Automotive Collision Repair & Refinishing	Contract Services	\$ 10,125		\$ 5,975	
Automotive Collision Repair & Refinishing	Salaries	\$ 221,631	2	\$ 212,269	2
Automotive Collision Repair & Refinishing	Supplies	\$ 12,613		\$ 8,633	
Automotive Collision Repair & Refinishing	Textbooks			\$ 2,750	
Automotive Collision Repair & Refinishing	Tools	\$ 2,525		\$ 1,200	
Automotive Technology	Contract Services	\$ 14,400		\$ 12,800	
Automotive Technology	Salaries	\$ 533,239	4, Para	\$ 470,913	4
Automotive Technology	Supplies	\$ 5,225		\$ 3,125	
Automotive Technology	Textbooks	\$ 2,200		\$ 2,000	
Automotive Technology	Tools	\$ 2,500		\$ 1,250	
Business Technology/Marketing	Salaries	\$ 365,139	3	\$ 346,292	3
Business Technology/Marketing	Software and Technology	\$ 21,145		\$ 17,245	
Business Technology/Marketing	Supplies	\$ 30,000		\$ 16,430	
Business Technology/Marketing	Textbooks	\$ 4,800		\$ 4,125	
Business Technology/Marketing	Tools	\$ 3,000		\$ 1,000	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Carpentry	Contract Services	\$ 4,100		\$ 4,100	
Carpentry	Salaries	\$ 475,058	4	\$ 471,166	4
Carpentry	Supplies	\$ 49,000		\$ 45,336	
Carpentry	Tools	\$ 4,634		\$ 7,409	
Cosmetology	Salaries	\$ 343,502	3	\$ 358,723	3
Cosmetology	Software and Technology	\$ 2,875		\$ 1,275	
Cosmetology	Supplies	\$ 14,594		\$ 16,654	
Cosmetology	Textbooks	\$ 2,550		\$ 3,350	
Cosmetology	Tools	\$ 12,760		\$ 6,955	
Culinary Arts/Hospitality Management	Contract Services	\$ 3,100		\$ 2,948	
Culinary Arts/Hospitality Management	Salaries	\$ 427,643	4	\$ 338,357	4
Culinary Arts/Hospitality Management	Software and Technology	\$ 698		\$ 698	
Culinary Arts/Hospitality Management	Supplies	\$ 13,558		\$ 13,600	
Culinary Arts/Hospitality Management	Tools	\$ 775		\$ 800	
Dental Assisting	Contract Services			\$ 7,700	
Dental Assisting	Salaries	\$ 347,853	3	\$ 330,925	3
Dental Assisting	Supplies	\$ 25,080		\$ 20,100	
Dental Assisting	Textbooks	\$ 2,800		\$ 2,560	
Dental Assisting	Tools	\$ 6,750		\$ -	
Design & Visual Communications	Contract Services			\$ 2,000	
Design & Visual Communications	Salaries	\$ 510,223	4	\$ 483,405	4
Design & Visual Communications	Software and Technology			\$ 4,000	
Design & Visual Communications	Supplies	\$ 28,025		\$ 28,000	
Drafting	Contract Services	\$ 10,110		\$ 4,900	
Drafting	Salaries	\$ 361,741	3	\$ 366,684	3
Drafting	Supplies	\$ 11,851		\$ 11,820	
Drafting	Textbooks			\$ 2,039	
Drafting	Tools			\$ 970	
Education Technology	Contract Services	\$ 249,445		\$ 279,221	
Education Technology	Director	\$ 151,234	1	\$ 147,186	1
Education Technology	Salaries	\$ 430,097	5	\$ 683,996	8
Education Technology	Software and Technology	\$ 134,471		\$ 113,477	
Education Technology	Supplies	\$ 395,000		\$ 375,572	
Electronics/Engineering Technology	Contract Services	\$ 7,000		\$ 5,000	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Electronics/Engineering Technology	Salaries	\$ 328,599	3	\$ 316,532	3
Electronics/Engineering Technology	Software and Technology	\$ 1,000		\$ 2,000	
Electronics/Engineering Technology	Supplies	\$ 32,100		\$ 25,000	
Electronics/Engineering Technology	Textbooks	\$ 500		\$ 500	
Electronics/Engineering Technology	Tools	\$ 3,500		\$ 2,500	
Electricity	Salaries	\$ 606,086	5	\$ 578,033	5
Electricity	Supplies	\$ 69,528		\$ 68,338	
Electricity	Textbooks	\$ 6,822		\$ 6,822	
Electricity	Tools	\$ 7,926		\$ 6,184	
EII	Contract Services	\$ 8,650		\$ 6,800	
EII	Salaries	\$ 227,672	2	\$ 124,255	1
EII	Software and Technology			\$ 8,500	
EII	Supplies	\$ 2,500		\$ 500	
EII	Textbooks	\$ 1,000		\$ 1,500	
English	Contract Services			\$ 4,470	
English	Salaries	\$ 1,692,442	14	\$ 1,602,029	14
English	Software and Technology			\$ 676	
English	Supplies	\$ 5,241		\$ 4,197	
English	Textbooks	\$ 17,825		\$ 13,880	
Graphics	Contract Services	\$ 60,000			
Graphics	Salaries	\$ 407,594	3, Para	\$ 377,572	4
Graphics	Software and Technology			\$ 2,160	
Graphics	Supplies	\$ 57,000		\$ 53,288	
Graphics	Textbooks			\$ 2,000	
Graphics	Tools			\$ 2,554	
Guidance	Contract Services	\$ 63,262		\$ 15,000	
Guidance	Salaries	\$ 725,654	6	\$ 824,985	8
Guidance	Software and Technology	\$ 8,000		\$ 5,000	
Guidance	Supplies	\$ 21,920		\$ 20,000	
Guidance	Director	\$ 132,291	1	\$ 128,750	1
Guidance	Co-op Director	\$ 146,025	1	\$ 142,117	1
Guidance	Secretaries	\$ 176,275	3	\$ 166,366	3
Guidance	Project Explore			\$ 65,705	
Health Assisting	Contract Services	\$ 2,743		\$ 2,743	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Health Assisting	Salaries	\$ 500,059	4	\$ 493,969	4
Health Assisting	Supplies	\$ 13,750		\$ 13,923	
Health Assisting	Textbooks	\$ 5,405			
Health Assisting	Tools	\$ 9,382		\$ 11,175	
HVAC-R	Contract Services	\$ 1,225		\$ -	
HVAC-R	Salaries	\$ 358,303	3	\$ 337,264	3
HVAC-R	Supplies	\$ 53,344		\$ 49,000	
HVAC-R	Tools	\$ 2,450		\$ -	
ISSN/Program&Web	Contract Services	\$ 14,810		\$ 4,400	
ISSN/Program&Web	Salaries	\$ 422,970	3, Para	\$ 365,929	4
ISSN/Program&Web	Software and Technology			\$ 16,315	
ISSN/Program&Web	Supplies	\$ 20,000		\$ 15,050	
ISSN/Program&Web	Textbooks			\$ 500	
ISSN/Program&Web	Tools	\$ 5,000		\$ 1,700	
Library	Contract Services	\$ 6,500		\$ 6,200	
Library	Salaries	\$ 87,846	1	\$ 80,587	1
Library	Software and Technology	\$ 400		\$ 350	
Library	Supplies	\$ 1,660		\$ 646	
Library	Textbooks	\$ 14,000		\$ 11,300	
Masonry & Tile Setting	Contract Services	\$ 6,040		\$ 5,400	
Masonry & Tile Setting	Salaries	\$ 325,775	3	\$ 311,577	3
Masonry & Tile Setting	Supplies	\$ 26,170		\$ 22,870	
Masonry & Tile Setting	Tools	\$ 15,100		\$ 14,600	
Math	Contract Services			\$ 2,700	
Math	Salaries	\$ 1,439,078	12	\$ 1,375,879	12
Math	Software and Technology	\$ 3,000		\$ 7,096	
Math	Supplies	\$ 12,917		\$ 7,796	
MCAS Remediation	Supplies	\$ -		\$ 10,000	
Medical Assisting	Contract Services	\$ 5,096		\$ 4,330	
Medical Assisting	Salaries	\$ 349,409	3	\$ 356,991	3
Medical Assisting	Supplies	\$ 15,080		\$ 15,080	
Medical Assisting	Textbooks	\$ 3,060		\$ 5,940	
Medical Assisting	Tools			\$ 750	
Metal Fab & Joining Tech	Contract Services	\$ 8,000		\$ 8,000	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Metal Fab & Joining Tech	Salaries	\$ 302,745	3	\$ 302,307	3
Metal Fab & Joining Tech	Gases	\$ 9,000		\$ 9,000	
Metal Fab & Joining Tech	Software and Technology	\$ 200		\$ 200	
Metal Fab & Joining Tech	Supplies	\$ 48,023		\$ 46,023	
Metal Fab & Joining Tech	Tools	\$ 4,235		\$ 3,735	
Nurse	Contract Services	\$ 4,800		\$ 4,800	
Nurse	Salaries	\$ 175,585	2	\$ 165,247	2
Nurse	Supplies	\$ 15,000		\$ 15,000	
Nurse	Para Professionals	\$ 50,669	1	\$ 55,722	1
Physical Education	Contract Services	\$ 5,000		\$ 5,000	
Physical Education	Salaries	\$ 504,670	4	\$ 474,319	4
Physical Education	Supplies	\$ 4,200		\$ 1,645	
Physical Education	Software and Technology	\$ 500		\$ -	
Plumbing	Salaries	\$ 466,456	4	\$ 444,383	4
Plumbing	Supplies	\$ 56,252		\$ 52,210	
Plumbing	Textbooks	\$ 1,100		\$ 1,100	
Plumbing	Tools	\$ 8,141		\$ 7,932	
Principal's Office	Contract Services	\$ 47,000		\$ 24,000	
Principal's Office	Software and Technology	\$ 24,000		\$ 11,000	
Principal's Office	Supplies	\$ 16,500		\$ 22,000	
Science	Contract Services	\$ 8,425		\$ 9,820	
Science	Salaries	\$ 1,194,686	11	\$ 973,933	11
Science	Software and Technology	\$ 5,975		\$ 5,830	
Science	Supplies	\$ 14,690		\$ 14,461	
Science	Textbooks	\$ 10,553		\$ 11,500	
Social Studies	Contract Services	\$ 5,000		\$ 2,700	
Social Studies	Salaries	\$ 1,065,056	9	\$ 783,520	7
Social Studies	Software and Technology	\$ 6,659		\$ 6,780	
Social Studies	Supplies	\$ 1,508		\$ 1,613	
Social Studies	Textbooks	\$ 4,450		\$ 2,980	
Spanish	Contract Services	\$ 45		\$ 8,860	
Spanish	Salaries	\$ 105,148	1	\$ 99,353	1
Spanish	Software and Technology	\$ 5,081		\$ 513	
Spanish	Supplies	\$ 100		\$ -	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Student Activities	Skills USA	\$ 50,000		\$ 45,000	
Student Activities	Robotics	\$ 10,000		\$ 10,000	
Student Activities	Advisors	\$ 163,659		\$ 159,279	
Student Activities	After School Supervision			\$ 29,257	
Student Activities	Supplies	\$ 6,000		\$ 5,700	
Student Activities	Civic	\$ 30,000		\$ 30,000	
Student Activities	Special Projects	\$ 6,000		\$ 6,000	
Support Services	Contract Services	\$ 173,000		\$ 178,925	
Support Services	Director	\$ 154,679		\$ 150,539	
Support Services	Salaries	\$ 1,967,121	20	\$ 1,663,293	16
Support Services	Software and Technology	\$ 3,024		\$ 21,900	
Support Services	Supplies	\$ 14,917		\$ 21,140	
Support Services	Textbooks	\$ 1,000		\$ 5,036	
Support Services	Para Professionals	\$ 300,702	9	\$ 234,499	9
Support Services	Medicaid			\$ 5,000	
Support Services	Administrative Assistant	\$ 65,395		\$ 61,174	1
Teacher Miscellaneous	Monitors	\$ 26,468		\$ 25,697	
Teacher Miscellaneous	Supplies	\$ 50,000		\$ 50,000	
Teacher Miscellaneous	Tutoring	\$ 15,000		\$ 14,124	
Teacher Miscellaneous	Postage	\$ 20,000		\$ 29,176	
Teacher Miscellaneous	In Service	\$ 50,000		\$ 52,000	
Teacher Miscellaneous	Salary Movement	\$ 25,000		\$ 26,491	
Teacher Miscellaneous	Comp Retirement	\$ 100,000		\$ 150,000	
Teacher Miscellaneous	Substitutes	\$ 175,000		\$ 150,000	
Teacher Miscellaneous	Misc. Salary	\$ 16,000		\$ 15,000	
Teacher Miscellaneous	Day Care Director	\$ 69,113		\$ 68,323	1
Teacher Miscellaneous	Profess Development	\$ 40,000		\$ 50,000	
School Committee	Expenses	\$ 5,035		\$ 4,888	
School Committee	Administrative Assistant	\$ 2,678		\$ 2,600	
School Committee	Legal Counsel	\$ 45,000		\$ 42,120	
School Committee	Legal Support Services	\$ 5,500		\$ 5,200	
Superintendent Office	Supt. Salary	\$ 195,790	1	\$ 190,550	1
Superintendent Office	Exec Admin Assistant	\$ 99,435	1	\$ 96,774	1
Business Office	Contract Services	\$ 90,402		\$ 86,097	

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Business Office	Business Manager	\$ 153,457	1	\$ 149,350	1
Business Office	Administrative Assistant	\$ 75,315	1	\$ 74,377	1
Business Office	Comptroller	\$ 90,000	1	\$ 84,666	1
Business Office	Asst. Treasurer	\$ 75,062	1	\$ 73,390	1
Business Office	Purchasing Agent	\$ 72,192	1	\$ 70,259	1
Business Office	Accounts Receivable Agent	\$ 65,395	1	\$ 61,174	1
Business Office	Audit	\$ 50,000		\$ 40,000	
Business Office	Switch Board	\$ 5,150		\$ 5,150	
Business Office	HR Coordinator	\$ 75,062	1	\$ 73,053	1
Business Office	School Resource Officer	\$ 96,109	1	\$ 93,537	1
Business Office	School Nutrition Director	\$ 84,666	1	\$ 82,750	1
Business Office	Supplies for District	\$ 30,000		\$ 30,000	
School Office	Principal	\$ 161,924	1	\$ 157,590	1
School Office	Academic Director	\$ 141,896	1	\$ 138,098	1
School Office	Vocational Director	\$ 168,730	1	\$ 164,214	1
School Office	Principal's Administrative Assistant	79,389	1	\$ 77,264	1
School Office	Safety & Right to Know	\$		\$ 10,000	
School Office	Director of Data, Assess, Adm	\$ 128,057	1	\$ 124,630	1
Dean's Office	Assistant Principal	\$ 124,882	1	\$ 121,540	1
Dean's Office	Dean of Students	\$ 130,357	1	\$ 126,560	1
Dean's Office	Para Professional to Dean of Students	\$ 39,132	1	\$ 32,960	1
Dean's Office	In-House Suspension Para Prof.	\$ 48,359	1	\$ 44,253	1
Dean's Office	Administrative Assistant	\$ 55,433	1	\$ 54,406	1
Dean's Office	Supplies	\$ 4,000		\$ 4,000	
Communications & Outreach	Contract Services	\$ 13,500		\$ 59,358	
Communications & Outreach	Workforce Development Coordinator	\$ 127,772	1	\$ 124,353	1
Communications & Outreach	Software and Technology	\$ 5,700		\$ 4,500	
Communications & Outreach	Supplies	\$ 29,000		\$ 18,125	
Communications & Outreach	Project Explore	\$ 100,000			
Administration Other	Professional Development	\$ 7,000		\$ 7,000	
Administration Other	Longevity /Merit	\$ 25,000		\$ 23,920	
Administration Other	In service	\$ 5,000		\$ 4,000	
Administration Other	Assoc. Fees	\$ 32,000		\$ 31,200	
Administration Other	Administrative Assistants	\$ 251,620	5	\$ 231,828	4

Shawsheen Valley Technical High School: FY25 Operating Budget

Department	Category	FY25 Operating Budget	FY25 FTE	FY 24 Operating Budget	FY 24 FTE
		\$ 37,539,765		\$ 35,801,293	
Maintenance	Contract Services	\$ 170,000		\$ 165,000	
Maintenance	Salaries	\$ 541,329	7	\$ 525,562	6
Maintenance	Supplies	\$ 173,000		\$ 144,375	
Maintenance	Tools	\$ -		\$ 5,500	
Maintenance	Summer Employment	\$ 29,000		\$ 28,002	
Fixed Costs	Choice Assessment	\$ -		\$ 100,000	
Fixed Costs	Reserve	\$ 50,000		\$ 30,000	
Fixed Costs	Trans. Oper. Materials	\$ 10,000		\$ 10,000	
Fixed Costs	Trans. Maint.	\$ 10,000		\$ 10,000	
Fixed Costs	Fuel Escalation	\$ 50,000		\$ 50,000	
Fixed Costs	Transportation	\$ 1,692,461		\$ 1,643,166	
Fixed Costs	Transportation special	\$ 55,000		\$ 53,000	
Fixed Costs	Refuse Disp.	\$ 60,000		\$ 55,000	
Fixed Costs	Contract Cleaners	\$ 325,000		\$ 275,272	
Fixed Costs	Heating	\$ 260,000		\$ 250,000	
Fixed Costs	Utilities	\$ 669,500		\$ 650,000	
Fixed Costs	Snow Removal	\$ 48,668		\$ 47,250	
Fixed Costs	Contract Grounds Maint.	\$ 55,000		\$ 50,000	
Fixed Costs	Middlesex County Charges	\$ 851,223		\$ 826,430	
Fixed Costs	State Retiree Ins.	\$ 1,297,800		\$ 1,260,000	
Fixed Costs	Health Insurance	\$ 3,936,470		\$ 3,821,815	
Fixed Costs	Other Insurance	\$ 420,000		\$ 400,000	
Fixed Costs	Medicare	\$ 319,725		\$ 304,500	
Fixed Costs	Dental Insurance	\$ 265,650		\$ 253,000	
Fixed Costs	OPEB	\$ 250,000		\$ 422,130	

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
Abay	R	Unit C	\$ 63,797	Maintenance
Albert	J	Support Services Director	\$ 154,679	Administration
Alegria	M	Unit C	\$ 66,852	Ed Tech
Alsup	A	V/12	\$ 102,085	Guidance
Anderson	S	Unit B	\$ 48,359	Dean's Office
Arida	K	VIII/16	\$ 121,347	Social Studies
Arrigo	G	Unit C	\$ 67,351	Maintenance
Azevedo	M	VIII/16	\$ 121,347	Design & Visual Communications
Bagni	A	VIII/16	\$ 121,347	Electricity
Bagni	J	VIII/16	\$ 121,347	Electricity
Baker	M	VIII/16	\$ 121,347	Support Services
Baker	C	V/16	\$ 113,509	Physical Education
Banda	C	VI/16	\$ 116,065	Support Services
Baron	T	VIII/16	\$ 121,347	Electronics/Engineering
Bazzinotti	A	VIII/16	\$ 121,347	Advanced Manufacturing Technology
Becker	S	VIII/16	\$ 121,347	English
Belson	S	IV/16	\$ 111,010	English
Bendel	G	VII/16	\$ 118,677	Instructional Technology
Blanchette	R	VIII/16	\$ 121,347	Science
Bloom	K	VIII/16	\$ 121,347	English
Bonito	J	VII/16	\$ 118,677	Masonry
Borriello	J	VIII/16	\$ 121,347	Automotive Technology
Brace	J	Unit B	\$ 46,063	Support Services
Brewster	R	Clerical Contract	\$ 55,433	Guidance
Brierley	J	VII/15	\$ 116,065	English
Brierley	J	VIII/13	\$ 113,235	Mathematics
Brophy	N	Step 7 + \$1,000	\$ 80,049	School Nurse
Buckley	J	V/4	\$ 80,197	Support Services
Buckley	K	VIII/16	\$ 121,347	Heating-Ventilation-Air Conditioning-Refrigeration
Burns	L	Unit B	\$ 75,062	Business Office
Caira	A	VIII/16	\$ 121,347	Guidance
Callahan	J	VII/15	\$ 116,065	Mathematics
Cammarata	A	Communications & Outreach	\$ 127,772	Administration
Campbell	A	VI/16	\$ 116,065	ELL
Campbell	J	VIII/16	\$ 121,347	Support Services
Caplis	Z	Unit C	\$ 63,797	Maintenance
Cardoos	G	VI/15	\$ 113,235	Dental Assisting

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
Carlson	J	Guidance Director	\$ 132,291	Administration
Carroll	M	VI/15	\$ 113,235	Business Technology/Marketing
Carter	M	VIII/10	\$ 104,638	Automotive Technology
Caruso	K	Assistant Principal	\$ 124,882	Administration
Catanese	S	III/5	\$ 77,673	Science
Cawley	T	VIII/16	\$ 121,347	Cosmetology
Cedorchuck	D	Administrative Assistant	\$ 79,389	School Office (Principal)
Cerbone	G	Clerical Contract	\$ 65,395	LPN
Chebook	K	V/16	\$ 113,509	Mathematics
Comeau	C	V/15	\$ 110,741	English
Considine	B	VIII/12	\$ 110,473	Culinary Arts/Hospitality Management
Conway	D	VIII/13	\$ 113,235	Plumbing
Cook	J	Principal	\$ 161,924	Administration
Correia Branco	M	VIII/16	\$ 121,347	English
Corrigan	K	VIII/16	\$ 121,347	ISSN
Costabile	A	VII/16	\$ 118,677	Athletics
D'Arcangelo	M	III/10	\$ 90,921	Automotive Collision Repair & Refinishing
Dailey	E	Clerical Contract	\$ 65,395	Guidance
daSilva	J	VI/16	\$ 116,065	Mathematics
DeMarco	A	V/16	\$ 113,509	Mathematics
Doherty	A	VI/16	\$ 116,065	Dental Assisting
Dooley	K	VIII/9	\$ 101,838	Science
Doucette	K	VIII/16	\$ 121,347	English
Driscoll	L	VIII/14	\$ 116,065	Support Services
Ellis	J	IV/14	\$ 105,148	Plumbing
Faiola	K	Executive Administrative Assistant	\$ 99,435	Super Office
Feeley	P	Unit C	\$ 74,457	Maintenance
Fentross	J	Purchasing Agent	\$ 72,192	Business Office
Ferguson	B	Clerical Contract	\$ 65,395	Administration Other
Ferrari	M	VIII/16	\$ 121,347	Mathematics
Ferreira	H	Child Care Director	\$ 69,113	Child Care
Foster	J	IV/15	\$ 108,039	Masonry
Francis	M	Unit B	\$ 43,752	Support Services
Francis	T	Unit B	\$ 41,442	Automotive
Furey	M	VII/16	\$ 118,677	Electricity
Garcia	C	Unit B	\$ 46,063	Support Services
Georgopoulos	C	IV/16	\$ 111,010	Support Services

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
Gerace	S	V/16	\$ 113,509	Drafting
Giardina	C	III/12	\$ 96,459	Masonry
Gillis	M	VIII/16	\$ 121,347	Plumbing
Goliti-Chase	J	IV/14	\$ 105,148	Spanish
Gore	J	VIII/12	\$ 110,473	Business Technology/Marketing
Grandmaison	C	VII/10	\$ 101,838	ISSN
Grant	L	VIII/16	\$ 121,347	Science
Gravlin	K	Unit B	\$ 50,669	Nurse
Guarino	A	V/8	\$ 90,701	Metal Fabrication & Joining Technologies
Guelli	R	VIII/16	\$ 121,347	Drafting
Harrison	G	VIII/16	\$ 121,347	Guidance
Harvey	K	Clerical Contract	\$ 65,395	Support Services
Hayes	H	Clerical Contract	\$ 65,395	Administration Other
Hendley	C	IV/6	\$ 82,804	Support Services
Henry	T	VIII/16	\$ 121,347	Guidance
Hewitt	S	VIII/11	\$ 107,516	Graphics
Hines	S	Unit B	\$ 39,132	Support Services
Hirsch	D	VII/16	\$ 118,677	Business Technology/Marketing
Hodnett	K	Unit B	\$ 39,132	Dean's Office
Holmes	F	V/7	\$ 88,059	Support Services
Howell	J	VIII/12	\$ 110,473	Carpentry
Hurley	M	VIII/16	\$ 121,347	Automotive Technology
Ibbitson	B	VI/15	\$ 113,235	Social Studies
Johnston	D	Academic Director	\$ 141,896	Administration
Joliat	K	Unit B	\$ 43,752	Graphics
Joudrey	C	V/16	\$ 113,509	Science
Karkane	T	VI/16	\$ 116,065	Mathematics
Keane	B	VI/16	\$ 116,065	Support Services
Kelly	P	VIII/16	\$ 121,347	Mathematics
Koch	S	VIII/16	\$ 121,347	Cosmetology
Kunnenkeri	S	V/7	\$ 88,059	Science
LaBella	S	VIII/16	\$ 121,347	English
Lannon	W	VIII/16	\$ 121,347	Carpentry
Largenton	J	IV/15	\$ 108,039	Electricity
Larocque	H	Director of Data, Assessment & Admissions	\$ 128,057	Administration
LaValley	A	VIII/13	\$ 113,235	Culinary Arts/Hospitality Management
Lawler	R	Facilities Director	\$ 106,405	Administration

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
Lawless	A	V/11	\$ 99,112	Support Services
Lawless	P	V/14	\$ 107,777	Support Services
Lee	J	Clerical Contract	\$ 65,395	Athletics
LeRay	M	VIII/16	\$ 121,347	Support Services
Lesko	J	Business Manager	\$ 153,457	Administration
Liang	M	HR Coordinator	\$ 75,062	Business Office
Lloyd	H	VIII/16	\$ 121,347	Graphics
Lopez	C	VIII/16	\$ 121,347	Medical Assisting
Lothian	T	VI/16	\$ 116,065	Metal Fabrication & Joining Technologies
Lucci	T	VIII/14	\$ 116,065	Support Services
Lyons	J	IV/15	\$ 108,039	English
Malo	M	V/11	\$ 99,112	Heating-Ventilation-Air Conditioning-Refrigeration
Mangipudi	K	VIII/14	\$ 116,065	ISSN
Maniscalco	K	IV/16	\$ 111,010	Support Services
Marone	D	VIII/16	\$ 121,347	Social Studies
Marshall	K	VI/12	\$ 104,638	English
McCann	R	II/14	\$ 99,835	Carpentry
McCarthy	B	VIII/16	\$ 121,347	Social Studies
McFadden	K	VII/16	\$ 118,677	Guidance
McGinness	K	VII/5	\$ 87,846	Librarian
McGowan	J	IV/12	\$ 99,112	Support Services
McGrath	J	VIII/14	\$ 116,065	Mathematics
McGreevey	J	VIII/16	\$ 121,347	Heating-Ventilation-Air Conditioning-Refrigeration
McIntosh	A	Superintendent	\$ 195,790	Administration
Mclsaac	R	VIII/10	\$ 104,638	Social Studies
McKee	C	IV/16	\$ 111,010	English
McNeal	K	VII/16	\$ 118,677	Physical Education
Megna	R	VIII/16	\$ 121,347	Medical Assisting
Meister	K	VIII/16	\$ 121,347	Health Assisting
Melaragni	L	Clerical Contract	\$ 55,433	Dean's Office
Michaud	D	VIII/16	\$ 121,347	Design & Visual Communications
Milkowski	A	VIII/14	\$ 116,065	Science
Moore	P	VIII/16	\$ 121,347	English
Moro	M	V/12	\$ 102,085	Health Assisting
Morrison	J	VIII/16	\$ 121,347	Automotive Technology
Mountain	E	VIII/16	\$ 121,347	English
Mulholland	G	Unit C	\$ 82,535	Ed Tech

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
Murphy	K	Unit C	\$ 90,177	Ed Tech
Murphy	S	Administrative Assistant	\$ 75,315	Business Office
Murray	J	Clerical Contract	\$ 55,433	Administration Other
Neville	J	VII/16	\$ 118,677	Mathematics
Noonan	P	VIII/16	\$ 121,347	Health Assisting
Norkiewicz	D	Vocational Director	\$ 168,730	Administration
O'Brien	K	V/16	\$ 111,010	English
O'Mara	E	VIII/10	\$ 104,638	Science
O'Neill	J	VI/10	\$ 98,872	Science
Ouellette	S	Unit C	\$ 126,293	Ed Tech
Ouellette	A	VIII/16	\$ 121,347	Design & Visual Communications
Papia	A	V/16	\$ 113,509	Electronics/Engineering
Patterson	P	Unit B	\$ 46,063	Support Services
Pepler	I	VIII/8	\$ 98,872	Culinary Arts/Hospitality Management
Perreault	J	I/12	\$ 91,142	Electronics/Engineering
Pettingell	A	VI/9	\$ 95,992	Social Studies
Pratt	L	I/13	\$ 94,104	Advanced Manufacturing Technology
Rego	J	Unit C	\$ 64,239	Ed Tech
Reich	M	VIII/15	\$ 118,677	Mathematics
Reppucci	D	V/16	\$ 113,509	Automotive Collision Repair & Refinishing
Reppucci	L	IV/16	\$ 111,010	Dental Assisting
Retelle	L	VIII/16	\$ 121,347	Advanced Manufacturing Technology
Richards	E	VIII/16	\$ 121,347	Physical Education
Richardson	M	Unit B	\$ 46,063	Support Services
Robinson	B	VIII/16	\$ 121,347	Health Assisting
Rubio	M	Comptroller	\$ 90,000	Business Office
Ryan	A	VI/9	\$ 95,992	Science
Ryan	P	III/15	\$ 105,403	Metal Fabrication & Joining Technologies
Samaha	A	VII/16	\$ 118,677	Guidance
Scholl	D	VIII/16	\$ 121,347	Plumbing
Schrimpf	A	Ed Tech Director	\$ 151,234	Administration
Sciarratta	L	V/11	\$ 99,112	Cosmetology
Severo	T	Unit B	\$ 46,063	ISSN
Siegal-Botti	W	VIII/16	\$ 121,347	Design & Visual Communications
Smith	B	VIII/16	\$ 121,347	Co-op Director
Spencer	L	V/14	\$ 107,777	Support Services
St. Bernard	M	VIII/11	\$ 107,516	Support Services

Fiscal Year 25 Salary Projections

Last Name	First Initial	Contract	FY25 Projected Salary	Department
St. George	S	IV/6	\$ 82,804	Support Services
Stadler	S	VIII/16	\$ 121,347	Drafting
Stott	D	Clerical Contract	\$ 65,395	Business Office
Struthers	T	VI/16	\$ 116,065	Graphics
Sueltenfuss	A	VIII/16	\$ 121,347	Science
Sweeney	D	Unit B	\$ 39,132	Machine
Takis	J	VIII/15	\$ 118,677	Support Services
Tate	H	Clerical Contract	\$ 65,395	Administration Other
Therault	A	III/16	\$ 108,301	Electricity
Tildsley	J	VIII/16	\$ 121,347	Physical Education
Tildsley	K	Unit C	\$ 63,797	Maintenance
Timmerman	M	Unit B	\$ 41,442	Support Services
Tobin	C	V/16	\$ 113,509	Dean of Students
Udstuen	K	Clerical Contract	\$ 55,433	Guidance
Udstuen	P	VIII/16	\$ 121,347	Social Studies
Uiterwyk	J	Unit B	\$ 46,063	Support Services
Vacca	P	School Nutrition Director	\$ 84,666	Business Office
Weadick	R	VIII/16	\$ 121,347	Carpentry
West	E	Step 13 + 1,000	\$ 95,537	School Nurse
Wicks	J	VIII/16	\$ 121,347	Instructional Technology
Williams	J	VIII/16	\$ 121,347	Culinary Arts/Hospitality Management
Woods	K	Unit B	\$ 46,063	Support Services
Yentile	J	VIII/6	\$ 93,196	Support Services
Zediana	P	VII/16	\$ 118,677	Medical Assisting
Zern	A	VIII/15	\$ 118,677	Mathematics
		Total	\$ 21,670,369	

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY25 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

871 Shawsheen Valley

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY24	FY25	Change	FY24	FY25	Change
	Total	1,295	1,308	13	19,694,909	20,804,919	1,110,010
	23 Bedford	38	39	1	604,545	635,632	31,087
	31 Billerica	466	470	4	7,014,115	7,474,049	459,934
	48 Burlington	128	118	-10	1,971,209	1,857,291	-113,918
	295 Tewksbury	349	363	14	5,318,990	5,754,950	435,960
	342 Wilmington	314	318	4	4,786,050	5,082,997	296,947

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

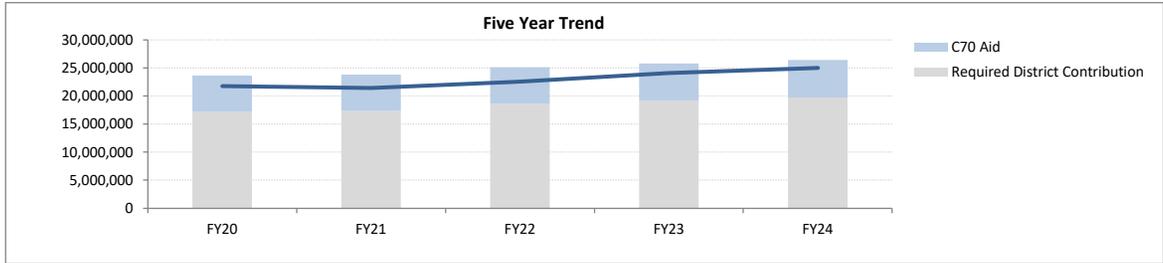
871 Shawsheen Valley



Aid Calculation FY25

Comparison to FY24

			FY24	FY25	Change	Pct Chg
Prior Year Aid						
1 Chapter 70 FY24	6,667,041	Enrollment	1,295	1,308	13	1.00%
Foundation Aid		Foundation budget	24,972,414	25,840,146	867,733	3.47%
2 Foundation budget FY25	25,840,146	Required district contribution	19,694,909	20,804,919	1,110,010	5.64%
3 Required district contribution FY25	20,804,919	Chapter 70 aid	6,667,041	6,706,281	39,240	0.59%
4 Foundation aid (2 -3)	5,035,227	Required net school spending (NSS)	26,361,950	27,511,200	1,149,250	4.36%
5 Increase over FY24 (4 - 1)	0	Target aid share	17.50%	17.50%		
Minimum Aid		C70 % of foundation	26.70%	25.95%		
6 Minimum \$30 per pupil increase	39,240	Required NSS % of foundation	105.56%	106.47%		
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	39,240					
Subtotal						
8 Sum of 1,5,7	6,706,281					
Minimum Aid Adjustment						
9 Minimum aid adjustment	6,706,281					
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0					
Non-Operating District Reduction to Foundation						
11 Reduction to foundation	0					
Hold Harmless Aid						
12 Hold harmless aid	0					
FY25 Chapter 70 Aid						
13 Sum of 1,5,7,10, 12 minus 11	6,706,281					



FY25 Chapter 70 Foundation Budget

871 Shawsheen Valley

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2		3	4	5	6	7	8	9	10	11	12	13	
	Pre-school	----- Kindergarten -----		Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	0	0	0	0	0	0	1,308	64	0	0	0	6	361	1,308	
1 Administration	0	0	0	0	0	0	586,834	198,170	0	0	0	761	23,783	809,548	
2 Instructional Leadership	0	0	0	0	0	0	1,059,872	0	0	0	0	1,331	112,686	1,173,890	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	10,691,500	653,912	0	0	0	9,318	1,100,039	12,454,770	
4 Other Teaching Services	0	0	0	0	0	0	746,960	610,548	0	0	0	1,331	0	1,358,839	
5 Professional Development	0	0	0	0	0	0	334,207	31,544	0	0	0	380	53,370	419,502	
6 Instructional Materials, Equipment & Technology	0	0	0	0	0	0	1,969,495	27,533	0	0	0	951	8,180	2,006,159	
7 Guidance & Psychological Services	0	0	0	0	0	0	590,065	0	0	0	0	570	44,544	635,179	
8 Pupil Services	0	0	0	0	0	0	794,819	0	0	0	0	190	231,462	1,026,472	
9 Operations & Maintenance	0	0	0	0	0	0	2,654,913	221,365	0	0	0	2,282	0	2,878,560	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,624,646	262,278	0	0	0	2,211	188,092	3,077,227	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 Total	0	0	0	0	0	0	22,053,312	2,005,352	0	0	0	19,326	1,762,157	25,840,146	
13 Wage Adjustment Factor	100.0%												19,755		
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	27.64%												0.1%		
15 Low-income group	5												6.8%		

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

FY25 Chapter 70 Foundation Budget

23 Bedford

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13		
	Pre-school	----- Kindergarten -----		Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	25	0	159	888	619	899	1	101	26	100	20	22	385	2,579	
1 Administration	6,068	0	77,185	431,070	300,487	436,410	485	338,382	104,166	12,020	2,559	3,018	25,365	1,737,215	
2 Instructional Leadership	10,959	0	139,402	778,549	542,705	788,193	877	0	0	21,034	4,477	5,281	120,193	2,411,671	
3 Classroom & Specialist Teachers	50,252	0	639,199	3,569,816	2,189,821	4,676,984	8,844	1,116,576	0	147,234	31,340	36,969	1,173,286	13,640,320	
4 Other Teaching Services	12,888	0	163,942	915,600	459,441	555,490	618	1,042,531	1,591	21,034	4,477	5,281	0	3,182,893	
5 Professional Development	1,987	0	25,293	141,278	106,746	150,334	276	53,863	0	6,009	1,279	1,509	56,924	545,499	
6 Instructional Materials, Equipment & Technology	6,722	0	85,505	477,540	332,880	773,518	1,506	43,450	0	13,884	2,956	3,486	8,066	1,749,512	
7 Guidance & Psychological Services	5,120	0	65,125	363,717	273,522	438,813	488	0	0	9,014	1,919	2,263	47,510	1,207,491	
8 Pupil Services	1,454	0	18,504	154,999	176,495	591,082	657	0	0	3,006	640	755	246,876	1,194,467	
9 Operations & Maintenance	13,954	0	177,497	991,303	749,138	1,054,942	2,196	377,988	0	36,058	7,675	9,054	0	3,419,804	
10 Employee Benefits/Fixed Charges*	20,273	0	257,863	1,440,158	1,071,365	1,382,186	2,007	413,908	0	32,291	6,873	8,108	185,412	4,820,443	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	914,049	0	0	0	0	914,049	
12 Total	129,677	0	1,649,515	9,264,030	6,202,599	10,847,950	17,955	3,386,697	1,019,806	301,584	64,194	75,724	1,863,632	34,823,364	
13 Wage Adjustment Factor	108.2%													Foundation Budget per Pupil	13,503
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	15.17%													English learner foundation budget as % total foundation budget	1.3%
15 Low-income group	3													Low-income foundation budget as % total foundation budget	5.4%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

23 Bedford

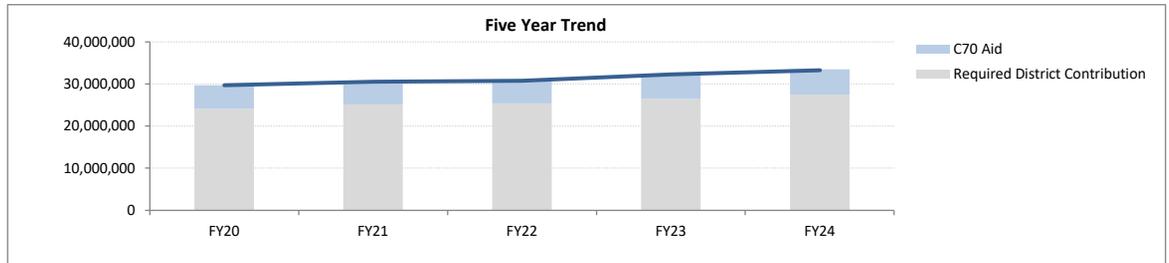


Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	6,020,493
Foundation Aid	
2 Foundation budget FY25	34,823,364
3 Required district contribution FY25	28,729,275
4 Foundation aid (2 -3)	6,094,089
5 Increase over FY24 (4 - 1)	73,596
Minimum Aid	
6 Minimum \$30 per pupil increase	77,370
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	3,774
Subtotal	
8 Sum of 1,5,7	6,097,863
Minimum Aid Adjustment	
9 Minimum aid adjustment	6,097,863
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	6,097,863

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	2,549	2,579	30	1.18%
Foundation budget	33,265,363	34,823,364	1,558,001	4.68%
Required district contribution	27,443,924	28,729,275	1,285,351	4.68%
Chapter 70 aid	6,020,493	6,097,863	77,370	1.29%
Required net school spending (NSS)	33,464,417	34,827,138	1,362,721	4.07%
Target aid share	17.50%	17.50%		
C70 % of foundation	18.10%	17.51%		
Required NSS % of foundation	100.60%	100.01%		



FY25 Chapter 70 Foundation Budget

31 Billerica

	Base Foundation Components							Incremental Costs Above the Base						TOTAL	
	1	2		3	4	5	6	7	8	9	10	11	12		13
	Pre-school	----- Kindergarten -----		Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	107	0	381	2,014	1,195	1,280	1	191	49	116	18	43	1,437	4,925	
1 Administration	24,003	0	170,936	903,581	536,137	574,272	449	591,414	181,435	12,886	2,128	5,452	94,670	3,097,363	
2 Instructional Leadership	43,350	0	308,724	1,631,944	968,309	1,037,184	810	0	0	22,550	3,724	9,540	448,560	4,474,696	
3 Classroom & Specialist Teachers	198,777	0	1,415,586	7,482,816	3,907,136	6,154,445	8,174	1,951,520	0	157,848	26,068	66,782	4,378,826	25,747,978	
4 Other Teaching Services	50,980	0	363,070	1,919,221	819,746	730,970	571	1,822,106	2,771	22,550	3,724	9,540	0	5,745,250	
5 Professional Development	7,861	0	56,015	296,139	190,459	197,824	256	94,140	0	6,443	1,064	2,725	212,446	1,065,371	
6 Instructional Materials, Equipment & Technology	28,769	0	204,890	1,083,069	642,635	1,101,338	1,506	82,168	0	16,105	2,660	6,814	32,562	3,202,517	
7 Guidance & Psychological Services	20,252	0	144,228	762,400	488,026	577,434	451	0	0	9,664	1,596	4,088	177,311	2,185,450	
8 Pupil Services	5,752	0	40,980	324,898	314,906	777,805	608	0	0	3,222	532	1,363	921,361	2,391,429	
9 Operations & Maintenance	55,198	0	393,089	2,077,904	1,336,631	1,388,198	2,030	660,637	0	38,657	6,384	16,355	0	5,975,083	
10 Employee Benefits/Fixed Charges*	86,766	0	617,898	3,266,305	2,068,306	1,967,962	2,007	782,737	0	37,458	6,186	15,847	748,720	9,600,191	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,722,631	0	0	0	0	1,722,631	
12 Total	521,710	0	3,715,417	19,748,277	11,272,292	14,507,430	16,860	5,984,721	1,906,838	327,384	54,067	138,506	7,014,457	65,207,960	
13 Wage Adjustment Factor	100.0%													Foundation Budget per Pupil	13,240
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	29.45%													English learner foundation budget as % total foundation budget	0.8%
15 Low-income group	5													Low-income foundation budget as % total foundation budget	10.8%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary



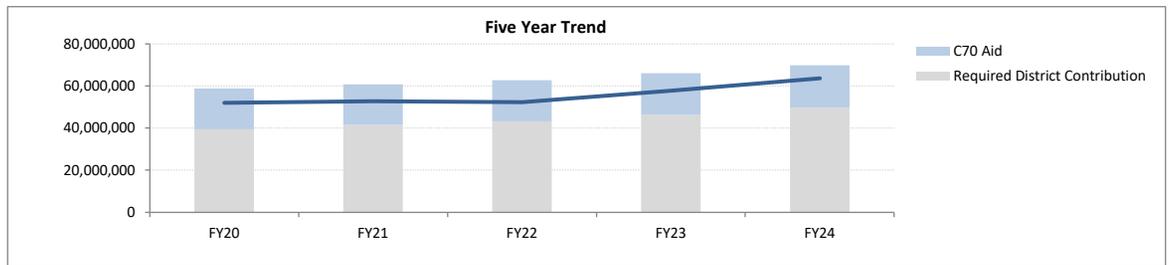
31 Billerica

Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	20,069,934
Foundation Aid	
2 Foundation budget FY25	65,207,960
3 Required district contribution FY25	52,489,382
4 Foundation aid (2 -3)	12,718,578
5 Increase over FY24 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	147,750
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	147,750
Subtotal	
8 Sum of 1,5,7	20,217,684
Minimum Aid Adjustment	
9 Minimum aid adjustment	20,217,684
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	20,217,684

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	4,879	4,925	46	0.94%
Foundation budget	63,590,857	65,207,960	1,617,103	2.54%
Required district contribution	49,635,324	52,489,382	2,854,058	5.75%
Chapter 70 aid	20,069,934	20,217,684	147,750	0.74%
Required net school spending (NSS)	69,705,258	72,707,066	3,001,808	4.31%
Target aid share	17.50%	17.50%		
C70 % of foundation	31.56%	31.00%		
Required NSS % of foundation	109.62%	111.50%		



FY25 Chapter 70 Foundation Budget

48 Burlington

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income	
Foundation Enrollment	41	0	276	1,398	889	937	2	138	35	171	56	72	785	3,523
1 Administration	10,007	0	134,724	682,407	433,949	457,379	976	464,907	141,001	20,668	7,204	9,931	54,140	2,417,295
2 Instructional Leadership	18,072	0	243,323	1,232,486	783,748	826,065	1,763	0	0	36,168	12,605	17,380	256,514	3,428,126
3 Classroom & Specialist Teachers	82,870	0	1,115,705	5,651,213	3,162,433	4,901,708	17,786	1,534,078	0	253,167	88,238	121,661	2,504,052	19,432,909
4 Other Teaching Services	21,253	0	286,156	1,449,445	663,502	582,181	1,243	1,432,347	2,154	36,168	12,605	17,380	0	4,504,434
5 Professional Development	3,277	0	44,148	223,651	154,157	157,557	556	74,003	0	10,333	3,601	4,965	121,484	797,734
6 Instructional Materials, Equipment & Technology	11,024	0	148,425	751,802	478,078	806,214	3,011	59,368	0	23,742	8,276	11,410	17,113	2,318,461
7 Guidance & Psychological Services	8,443	0	113,674	575,784	395,008	459,897	982	0	0	15,500	5,402	7,448	101,396	1,683,534
8 Pupil Services	2,398	0	32,299	245,372	254,885	619,483	1,322	0	0	5,168	1,801	2,483	526,882	1,692,093
9 Operations & Maintenance	23,012	0	309,816	1,569,286	1,081,868	1,105,631	4,417	519,323	0	62,000	21,609	29,794	0	4,726,757
10 Employee Benefits/Fixed Charges*	33,247	0	447,611	2,267,276	1,538,681	1,440,609	4,013	565,538	0	55,218	19,245	26,534	393,528	6,791,501
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,230,451	0	0	0	0	1,230,451
12 Total	213,603	0	2,875,882	14,648,722	8,946,309	11,356,723	36,070	4,649,563	1,373,606	518,131	180,588	248,987	3,975,110	49,023,295
13 Wage Adjustment Factor	108.8%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	22.63%													
15 Low-income group	4													
Foundation Budget per Pupil													13,915	
English learner foundation budget as % total foundation budget														1.9%
Low-income foundation budget as % total foundation budget														8.1%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

48 Burlington

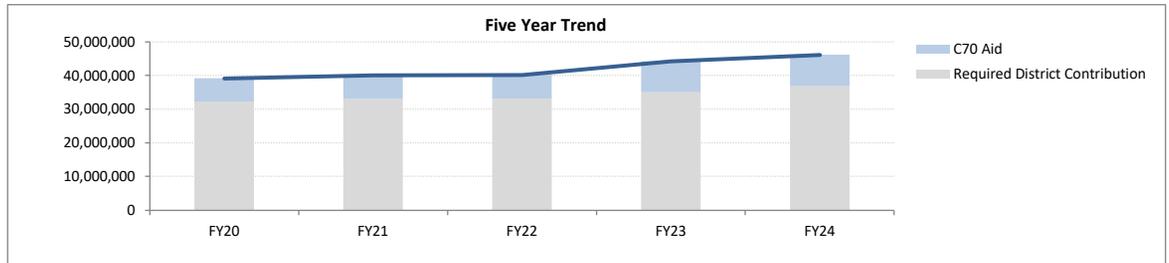


Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	9,355,284
Foundation Aid	
2 Foundation budget FY25	49,023,295
3 Required district contribution FY25	39,058,284
4 Foundation aid (2 -3)	9,965,011
5 Increase over FY24 (4 - 1)	609,727
Minimum Aid	
6 Minimum \$30 per pupil increase	105,690
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	9,965,011
Minimum Aid Adjustment	
9 Minimum aid adjustment	9,460,974
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	9,965,011

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	3,424	3,523	99	2.89%
Foundation budget	46,103,748	49,023,295	2,919,547	6.33%
Required district contribution	36,818,680	39,058,284	2,239,604	6.08%
Chapter 70 aid	9,355,284	9,965,011	609,727	6.52%
Required net school spending (NSS)	46,173,964	49,023,295	2,849,331	6.17%
Target aid share	17.50%	17.50%		
C70 % of foundation	20.29%	20.33%		
Required NSS % of foundation	100.15%	100.00%		



Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

295 Tewksbury

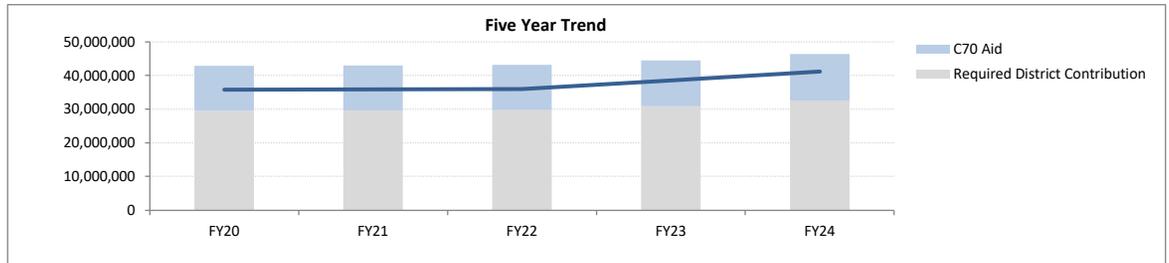


Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	13,812,515
Foundation Aid	
2 Foundation budget FY25	42,572,023
3 Required district contribution FY25	34,164,259
4 Foundation aid (2 -3)	8,407,764
5 Increase over FY24 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	97,740
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	97,740
Subtotal	
8 Sum of 1,5,7	13,910,255
Minimum Aid Adjustment	
9 Minimum aid adjustment	13,910,255
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	13,910,255

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	3,249	3,258	9	0.28%
Foundation budget	41,191,248	42,572,023	1,380,775	3.35%
Required district contribution	32,555,022	34,164,259	1,609,237	4.94%
Chapter 70 aid	13,812,515	13,910,255	97,740	0.71%
Required net school spending (NSS)	46,367,537	48,074,514	1,706,977	3.68%
Target aid share	17.50%	17.50%		
C70 % of foundation	33.53%	32.67%		
Required NSS % of foundation	112.57%	112.93%		



FY25 Chapter 70 Foundation Budget

295 Tewksbury

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13		
	Pre-school	----- Kindergarten -----		Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	80	0	259	1,354	817	783	5	126	32	118	19	14	837	3,258	
1 Administration	17,946	0	116,200	607,472	366,547	351,293	2,243	390,148	118,488	13,109	2,247	1,775	55,142	2,042,610	
2 Instructional Leadership	32,411	0	209,868	1,097,146	662,015	634,465	4,052	0	0	22,939	3,931	3,106	261,270	2,931,202	
3 Classroom & Specialist Teachers	148,618	0	962,302	5,030,652	2,671,239	3,764,789	40,870	1,287,390	0	160,570	27,517	21,743	2,550,506	16,666,195	
4 Other Teaching Services	38,116	0	246,811	1,290,281	560,446	447,148	2,855	1,202,017	1,810	22,939	3,931	3,106	0	3,819,461	
5 Professional Development	5,878	0	38,078	199,092	130,213	121,013	1,278	62,103	0	6,554	1,123	887	123,742	689,961	
6 Instructional Materials, Equipment & Technology	21,510	0	139,282	728,141	439,358	673,709	7,529	54,205	0	16,383	2,808	2,219	18,966	2,104,109	
7 Guidance & Psychological Services	15,142	0	98,044	512,557	333,655	353,227	2,256	0	0	9,831	1,685	1,331	103,277	1,431,004	
8 Pupil Services	4,301	0	27,858	218,427	215,296	475,798	3,038	0	0	3,278	562	444	536,659	1,485,661	
9 Operations & Maintenance	41,270	0	267,218	1,396,962	913,831	849,187	10,149	435,813	0	39,324	6,739	5,325	0	3,965,816	
10 Employee Benefits/Fixed Charges*	64,872	0	420,041	2,195,917	1,414,064	1,203,839	10,033	516,361	0	38,103	6,530	5,159	436,102	6,311,021	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,124,984	0	0	0	0	1,124,984	
12 Total	390,063	0	2,525,703	13,276,647	7,706,663	8,874,467	84,302	3,948,036	1,245,282	333,029	57,070	45,095	4,085,665	42,572,023	
13 Wage Adjustment Factor	100.0%												Foundation Budget per Pupil	13,067	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	26.26%												English learner foundation budget as % total foundation budget	1.0%	
15 Low-income group	5												Low-income foundation budget as % total foundation budget	9.6%	

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

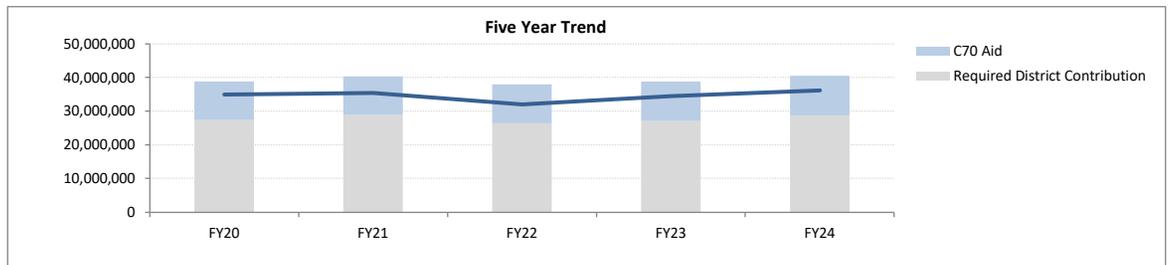


342 Wilmington

Aid Calculation FY25

Comparison to FY24

			FY24	FY25	Change	Pct Chg
Prior Year Aid						
1 Chapter 70 FY24	11,894,150	Enrollment	2,832	2,805	-27	-0.95%
Foundation Aid		Foundation budget	36,154,606	36,803,962	649,356	1.80%
2 Foundation budget FY25	36,803,962	Required district contribution	28,577,249	29,778,314	1,201,065	4.20%
3 Required district contribution FY25	29,778,314	Chapter 70 aid	11,894,150	11,978,300	84,150	0.71%
4 Foundation aid (2 -3)	7,025,648	Required net school spending (NSS)	40,471,399	41,756,614	1,285,215	3.18%
5 Increase over FY24 (4 - 1)	0	Target aid share	17.50%	17.50%		
Minimum Aid		C70 % of foundation	32.90%	32.55%		
6 Minimum \$30 per pupil increase	84,150	Required NSS % of foundation	111.94%	113.46%		
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	84,150					
Subtotal						
8 Sum of 1,5,7	11,978,300					
Minimum Aid Adjustment						
9 Minimum aid adjustment	11,978,300					
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0					
Non-Operating District Reduction to Foundation						
11 Reduction to foundation	0					
Hold Harmless Aid						
12 Hold harmless aid	0					
FY25 Chapter 70 Aid						
13 Sum of 1,5,7,10, 12 minus 11	11,978,300					



FY25 Chapter 70 Foundation Budget

342 Wilmington

	Base Foundation Components							Incremental Costs Above the Base						TOTAL	
	1	2	3	4	5	6	7	8	9	10	11	12	13		
	Pre-school	----- Kindergarten -----		Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	88	0	202	1,172	719	660	8	108	28	43	8	4	466	2,805	
1 Administration	21,044	0	96,609	560,522	343,870	315,652	3,826	356,483	110,520	5,092	1,008	541	30,247	1,845,414	
2 Instructional Leadership	38,005	0	174,484	1,012,350	621,058	570,095	6,910	0	0	8,911	1,764	946	143,329	2,577,852	
3 Classroom & Specialist Teachers	174,270	0	800,055	4,641,842	2,505,975	3,382,829	69,707	1,176,307	0	62,375	12,351	6,622	1,399,133	14,231,466	
4 Other Teaching Services	44,695	0	205,198	1,190,557	525,772	401,782	4,870	1,098,300	1,688	8,911	1,764	946	0	3,484,485	
5 Professional Development	6,892	0	31,658	183,705	122,157	108,735	2,179	56,744	0	2,546	504	270	67,882	583,273	
6 Instructional Materials, Equipment & Technology	23,661	0	108,630	630,266	386,657	567,877	12,046	46,462	0	5,970	1,182	634	9,763	1,793,147	
7 Guidance & Psychological Services	17,755	0	81,514	472,942	313,012	317,390	3,847	0	0	3,819	756	405	56,655	1,268,096	
8 Pupil Services	5,043	0	23,161	201,545	201,976	427,525	5,182	0	0	1,273	252	135	294,397	1,160,491	
9 Operations & Maintenance	48,393	0	222,164	1,288,994	857,294	763,032	17,310	398,208	0	15,276	3,025	1,622	0	3,615,317	
10 Employee Benefits/Fixed Charges*	71,359	0	327,600	1,900,750	1,244,445	1,014,730	16,053	442,595	0	13,885	2,749	1,474	224,421	5,260,061	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	984,361	0	0	0	0	984,361	
12 Total	451,117	0	2,071,073	12,083,474	7,122,216	7,869,648	141,930	3,575,099	1,096,569	128,057	25,356	13,596	2,225,827	36,803,962	
13 Wage Adjustment Factor	106.6%													Foundation Budget per Pupil	13,121
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	17.13%													English learner foundation budget as % total foundation budget	0.5%
15 Low-income group	3													Low-income foundation budget as % total foundation budget	6.0%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+



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