SHAWSHEEN VALLEY REGIONAL VOCATIONAL/TECHNICAL SCHOOL DISTRICT

FISCAL YEAR 2017
PRELIMINARY OPERATING BUDGET

Timothy Broadrick
Superintendent-Director
Submitted to the School Committee
January 26, 2016

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Automotive Technology			
Salaries	346,993	335,821	344,671
Supplies	565	565	565
Textbooks	0	0	0
Software	0	400	1,500
Contract Services	5,524	6,624	7,074
Tools	500	500	700
Equipment	0	0	0
Total	353,582	343,910	354,510
Auto Collision and Repair			
Salaries	152,099	158,108	164,810
Para Professional	30,751	31,981	0
Supplies	6,449	7,320	7,391
Textbooks	0	1,807	1,695
Software	0	0	1,000
Contract Services	3,599	3,659	4,059
Tools	2,469	3,169	3,006
Equipment	0	0	0
Total	195,367	206,044	181,961
Carpentry			
Salaries	345,630	332,741	355,566
Supplies	24,763	24,873	23,890
Textbooks	3,875	0	4,785
Software	0	0	0
Contract Services	3,300	3,800	3,800
Tools	3,075	5,500	4,930
Equipment	0	9,050	85,000
Total	380,643	375,964	477,971

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Drafting			
Salaries	257,363	268,072	280,213
Supplies	14,289	14,715	13,338
Textbooks	0	700	5,306
Software	0	0	0
Contract Services	5,244	3,900	3,900
Tools	1,319	1,119	2,000
Equipment	26,506	0	0
Total	304,720	288,506	304,757
Electronics			
Salaries	270,050	282,998	262,811
Supplies	25,299	17,461	17,763
Textbooks	0	3,604	0
Software	0	0	3,500
Contract Services	0	0	0
Tools	2,565	2,910	2,446
Equipment	2,850	850	0
Total	300,765	307,823	286,520
Electrical			
Salaries	322,366	338,942	423,941
Supplies	50,433	52,866	51,860
Textbooks	0	0	0
Software	0	0	0
Contract Services	0	0	0
Tools	5,047	5,138	5,081
Equipment	3,400	0	0
Total	381,245	396,946	480,882

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Heating Ventilation & Air Conditioning			
Salaries	269,893	281,796	296,519
Supplies	38,906	38,366	38,016
Textbooks	0	0	0
Software	0	0	0
Contract Services	875	1,225	2,061
Tools	2,150	2,750	2,450
Equipment	2,550	9,500	0
Total	314,374	333,637	339,046
Machine Technology			
Salaries	331,645	276,590	368,256
Supplies	12,249	11,489	13,195
Textbooks	1,376	0	0
Software	0	2,400	2,400
Contract Services	6,800	10,545	10,600
Tools	4,700	4,700	11,157
Equipment	0	3,400	55,531
Project Lead the Way			15,280
Total	356,770	309,124	476,419
Masonry			
Salaries	246,137	231,031	241,919
Supplies	15,752	14,550	14,640
Textbooks	0	0	384
Software	0	0	0
Contract Services	1,300	2,650	2,850
Tools	3,155	7,450	7,750
Equipment	0	5,200	0
Total	266,344	260,881	267,543

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Metal Fabrication & Joining Technology			
Salaries	217,830	232,261	241,177
Gases	6,000	6,000	6,000
Supplies	26,434	30,899	29,204
Textbooks	0	1,710	0
Software	0	0	0
Contract Services	2,240	5,540	4,740
Tools	4,064	6,114	4,107
Equipment	17,000	2,550	0
Total	273,568	285,074	285,228
Plumbing			
Salaries	340,819	340,373	252,369
Supplies	39,074	38,288	38,274
Textbooks	0	0	2,668
Software	0	0	0
Contract Services	0	0	0
Tools	2,400	4,150	4,150
Equipment	8,000	0	0
Total	390,293	382,811	297,461
Business Technology			
Salaries	323,011	392,517	412,433
Supplies	2,736	6,604	1,853
Textbooks	3,971	15,442	9,967
Software	3,635	3,635	5,450
Contract Services	1,250	250	800
Tools	0	0	0
Equipment	0	25,150	0
Total	334,603	443,598	430,503

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Information Support Services & Networking			
Salaries	177,269	183,727	191,327
Supplies	3,950	3,200	3,500
Textbooks	1,930	2,650	6,500
Software	2,050	2,210	2,350
Contract Services	12,200	9,600	13,050
Tools	650	650	650
Equipment	22,600	0	0
Total	220,649	202,037	217,377
Programming & Web Development			
Salaries	155,668	164,311	162,949
Supplies	3,649	1,753	1,280
Textbooks	5,531	4,170	480
Software	1,480	1,480	60
Contract Services	5,000	3,040	0
Tools	300	0	75
Equipment	0	0	0
Total	171,628	174,754	164,844
Cosmetology			
Salaries	258,183	268,658	278,679
Supplies	1,506	6,225	5,580
Textbooks	0	2,270	3,990
Software	1,000	275	275
Contract Services	729	200	0
Tools	1,551	1,895	1,080
Equipment	0	6,200	0
Total	262,969	285,723	289,604

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Culinary Arts			
Salaries	532,782	516,157	535,647
Dining Rm Supervisor	34,672	34,672	0
Bakery Para Professional	34,696	34,696	34,268
Supplies	3,913	3,843	3,843
Textbooks	0	4,478	2,125
Software	0	0	0
Contract Services	0	2,647	2,648
Tools	0	70	735
Equipment	0	6,050	0
Total	606,063	602,613	579,266
Dental Assisting			
Salaries	205,507	213,545	223,905
Para Professional	0	0	0
Supplies	11,830	10,297	11,655
Textbooks	2,850	3,489	2,720
Software	0	0	0
Contract Services	2,325	3,010	3,090
Tools	5,850	4,899	5,000
Equipment	0	0	0
Total	228,362	235,240	246,370
Design & Visual Communications			
Salaries	271,861	361,824	374,638
Para Professional	0	0	0
Supplies	24,400	23,621	24,184
Textbooks	1,000	0	500
Software	1,500	7,025	2,500
Contract Services	1,500	1,000	1,000
Tools	0	0	0
Equipment	29,500	0	0
Total	329,761	393,470	402,822

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Graphic Communications			
Salaries	338,472	279,439	258,264
Supplies	82,470	76,264	76,264
Textbooks	0	0	0
Software	2,615	5,749	5,000
Contract Services	85,768	85,768	85,768
Tools	650	0	0
Equipment	18,200	0	0
Total	528,174	447,220	425,296
Health Assisting			
Salaries	343,423	365,781	380,913
Supplies	9,419	9,918	10,319
Textbooks	3,552	9,128	2,340
Software	0	1,287	3,500
Contract Services	2,540	1,100	3,388
Tools	8,230	6,990	10,035
Equipment	0	0	0
Total	367,164	394,204	410,495
Medical Assisting			
Salaries	215,293	223,332	240,240
Para Professional	0	0	0
Supplies	13,966	13,311	14,972
Textbooks	7,252	0	6,210
Software	0	0	0
Contract Services	2,705	1,878	4,330
Tools	7,227	4,607	1,400
Equipment	0	0	0
Total	246,443	243,128	267,152

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
English			
Salaries	1,085,631	1,128,935	1,187,212
Para Professional	0	0	0
Supplies	3,995	1,679	3,161
Textbooks	18,061	18,656	20,022
Software	0	0	0
Contract Services	2,115	3,385	1,280
Tools	0	0	0
Equipment	3,632	0	0
Total	1,113,433	1,152,655	1,211,675
Social Studies			
Salaries	676,663	628,358	659,491
Supplies	465	465	1,990
Textbooks	15,235	4,200	135
Software	2,095	2,279	2,365
Contract Services	0	0	0
Tools	0	0	0
Equipment	3,632	0	0
Total	698,090	635,302	663,981
Math			
Salaries	833,398	925,431	975,260
Para Professional	0	0	0
Supplies	4,547	4,960	3,326
Textbooks	10,745	15,475	14,330
Software	0	0	0
Contract Services	6,655	5,815	3,490
Tools	0	0	0
Equipment	12,632	24,518	0
Total	867,977	976,199	996,406

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Science			
Salaries	652,689	670,390	666,671
Supplies	7,182	7,963	10,852
Textbooks	3,175	8,357	3,069
Software	0	0	0
Contract Services	1,744	1,750	1,550
Tools	0	0	0
Equipment	10,208	2,200	5,175
Total	674,998	690,660	687,317
Physical Education			
Salaries	435,211	349,971	364,597
Para Professional	0	0	0
Supplies	3,883	3,761	3,114
Textbooks	0	0	0
Software	0	0	0
Contract Services	2,200	2,200	2,200
Tools	0	0	0
Equipment	9,196	17,000	10,000
Total	450,490	372,932	379,911
Special Education			
Director	116,699	120,783	127,720
Salaries	1,133,661	1,068,893	1,119,596
Para Professionals	92,253	95,943	98,304
Substitute	0	0	0
Secretary	49,550	50,730	51,967
Supplies	14,662	15,915	7,068
Textbooks	3,387	9,640	13,270
Tools	0	0	3,000
Software	0	0	0
Contract Services	96,970	109,550	94,716
Equipment	7,000	0	0
Medicaid		0	0
Total	1,514,182	1,471,454	1,515,641

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Audio Visual / Instructional Technology			
Salaries	91,493	93,801	174,177
Para Professional	0	0	0
Textbooks	0	0	0
Software	6,500	6,500	6,500
Supplies	9,900	7,900	7,900
Contract Services	19,200	19,200	18,850
Equipment	13,675	67,100	8,000
Total	140,768	194,501	215,427
Library			
Salaries	92,399	96,871	99,777
Para Professional	34,911	33,492	32,768
Software	0	0	0
Supplies	3,755	3,890	5,010
Textbooks	8,800	8,800	10,000
Contract Services	6,574	6,479	1,879
Equipment	0	30,800	0
Total	146,439	180,332	149,434
Spanish			
Salaries	40,000	45,000	46,350
Para Professional	0	0	0
Supplies	254	360	343
Software	247	0	1,208
Textbooks	536	980	3,210
Workbooks	3,264	3,264	3,564
Total	44,300	49,604	54,675

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Guidance			
Director	113,516	111,000	113,300
Salaries	606,306	607,019	641,885
Placement	105,081	110,167	113,472
Substitute	0	0	0
Secretaries	113,173	116,206	120,077
Software	0	0	0
Supplies	25,023	22,170	24,529
Textbooks	0	1,126	1,126
Contract Services	32,840	22,740	20,640
Equipment	23,310	0	0
Project Explore	58,277	61,125	57,945
Total	1,077,526	1,051,553	1,092,974
Athletics			
Salaries	16,287	16,776	17,196
Software	0	0	0
Officials	47,991	48,712	48,712
Transportation	50,000	50,000	60,000
Coaches	303,119	312,201	317,026
Supplies	55,000	55,000	55,000
Contract Services	165,000	166,540	166,540
Equipment	0	0	0
Total	637,397	649,229	664,474
MCAS Remediation			
Supplies	500	1,064	2,210
Textbooks	1,739	0	576
Contract Services	300	300	0
Software	7,395	7,749	4,156
Equipment	0	0	0
Total	9,934	9,113	6,942

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Nurse			
Salary	76,500	79,094	81,436
Para Professional	40,665	42,287	44,551
Supplies	3,342	3,254	3,200
Contract Services	23,850	25,810	25,510
Software	0	0	0
Equipment	0	0	0
Total	144,356	150,445	154,697
Student Activities			
Skills USA	43,000	43,000	43,000
Robotics	10,000	20,450	15,975
Advisors	115,990	119,478	122,465
After School Supervision	0	0	26,775
Supplies	20,175	24,375	24,975
Civic	24,500	24,500	24,500
Special Projects	5,000	5,000	5,000
Total	218,665	236,803	262,690
Teacher Miscellaneous			
Monitors	20,278	20,889	21,411
Supplies	46,400	48,400	48,400
Technology	6,000	6,000	6,000
Tutoring	13,464	13,464	13,464
Postage	27,787	27,787	27,787
In Service	62,000	62,000	62,000
Salary Movement	10,000	10,000	19,426
Comp Retirement	50,000	50,000	50,000
Substitutes	100,000	100,000	100,000
Misc. Salary	10,000	10,000	10,000
Day Care Director	52,060	54,406	56,038
Profess Development	23,500	28,500	28,500
Profess Development Salary	0	0	0
In-Service Salary	0	0	0
Accreditation NEASC	0	40,000	40,000
Mentorship	0	0	0
Total	421,490	471,446	483,027

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
School Committee			
Expenses	4,700	4,700	4,700
Secretary	2,500	2,500	2,500
Legal Counsel	40,500	40,500	40,500
Total	47,700	47,700	47,700
Superintendent Office			
Supt. Salary	220,935	229,780	229,780
Exec Admin Assistant	74,539	77,897	80,234
Secretary	33,708	34,560	35,424
Total	329,182	342,237	345,438
Business Office			
Business Manager	132,683	140,000	144,130
Fin. Admin. Assistant	55,255	59,234	60,770
Comptroller	70,947	74,143	76,367
Asst. Treasurer	57,635	59,089	60,566
Purchasing Agent	65,000	60,000	61,800
Bookkeeper	48,263	49,480	50,717
Audit	30,000	30,000	30,000
Switch Board	5,000	5,000	5,000
Contract Services	82,486	89,486	89,086
Equipment	10,846	9,842	10,000
Boiler	0	0	0
Security /Monitoring	0	40,000	40,000
Total	558,114	616,274	628,436

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Computer Services			
Director of Information Technology			0
Network Director	99,438	102,918	106,006
Telecom Tech Asst.	64,575	64,575	67,415
Computer Tech.	50,156	52,162	53,727
Comp. Systems Director	99,438	102,918	106,006
System Tech	47,741	49,651	50,000
Supplies	3,900	3,900	4,300
Textbooks	450	450	450
Software	6,200	6,200	4,510
Contract Services	60,000	78,100	83,100
Tools	0	0	0
Equipment	59,500	60,000	125,300
Total	491,398	520,874	600,814
School Office			
Asst. Superintendent Director	144,200	140,000	144,130
Principal	142,055	144,000	150,380
Assistant Principal	0	0	105,060
Technical Director	116,869	116,000	0
Academic Director	0	0	115,196
Vocational Director	125,387	128,000	131,124
Principal Administrative Assistant	63,088	65,599	67,980
Dean of Students	96,982	102,840	105,926
Para Professional to Dean of Students	42,525	43,622	44,931
In-House Suspension Para Prof.	0	0	30,385
Supplies	4,000	4,000	4,000
Social Worker	58,064	60,765	85,260
Day Security	87,741	51,140	51,140
Safety & Right to Know	15,000	15,000	15,000
Accuplacer	0	12,000	15,000
Total	895,910	882,966	1,065,512
Special Programs			
Workforce Development Coordinator	82,400	85,284	87,843
Supplies	14,600	15,700	15,700
Total	97,000	100,984	103,543

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Administration Other			
Professional Development	4,000	4,000	4,000
Longevity /Merit	23,000	23,000	23,000
In service	4,000	4,000	4,000
Assoc. Fees	30,000	30,000	30,000
Secretaries	192,138	197,920	202,868
Total	253,138	258,920	263,868
Building Maintenance			
Salaries	370,255	386,181	397,766
Maintenance Students	25,000	25,000	25,000
Supplies	102,400	88,450	88,450
Contract Services	68,675	99,500	99,500
Tools	2,000	2,000	2,000
Equipment	43,350	205,500	53,400
Software	0	0	0
Extraordinary Maintenance	0	0	0
Total	611,680	806,631	666,116
Fixed Costs			
Choice Assessment	144,000	144,000	144,000
Reserve	30,000	30,000	30,000
Trans. Oper. Materials	18,000	18,000	18,000
Trans. Maint.	20,000	20,000	20,000
Transportation	1,076,430	1,076,430	1,195,252
Refuse Disp.	35,000	35,000	35,000
Contract Cleaners	180,000	240,000	240,000
Heating	298,000	308,000	308,000
Utilities	598,000	617,000	617,000
Snow Removal	30,000	30,000	30,000
Contract Grounds Maint.	80,000	80,000	80,000
Middlesex County Charges	457,277	530,278	565,598
State Retiree Ins.	995,000	1,016,000	1,016,000
Health Insurance	3,136,624	3,293,455	3,493,455
Other Insurance	308,000	308,000	308,000
Unemployment	0	0	0
Medicare	245,000	265,000	280,000
Dental Insurance	200,549	200,549	200,549
OPEB	300,000	315,000	315,000
Total	8,151,880	8,526,712	8,895,854

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
	Approved	Approved	Proposed
Bond Issue			
Debt & Interest 2002	0	0	0
Debt & Interest 2008	295,425	285,675	275,600
Debt & Interest 2011	255,225	249,075	241,900
Anticipated Debt & Interest 2016	0	0	647,200
Total	550,650	534,750	1,164,700
Total Budget	26,960,185	27,842,983	29,507,278
Less: Revenue			
CH 70	6,241,111	6,268,891	6,303,056
Transportation	567,686	530,000	657,231
SBA Aid	0	0	0
Excess & Deficiency Operating	0	121,533	0
Excess & Deficiency Capital	0	0	450,000
Total Assessments	20,151,388	20,922,559	22,096,991

FY 17
Projected Assessments
1/28/2016

# of students FY16	# of students FY17	change FY16-17	Town	FY 17 Minimum Contribution	FY17 Capital Budget Assessment	Total of Req'd Minimum Contributon and Capital	Amount Allocated by Regional Agreement	FY 17 Projected Assessment	FY 16 Final Total Assessment	difference	% change
18	17	-1	Bedford	218,043	108,211	326,254	67,972	394,225	392,305	1,920	0.5%
647	655	8	Billerica	7,064,342	460,995	7,525,337	2,618,905	10,144,242	9,225,999	918,243	10.0%
110	114	4	Burlington	1,473,210	108,211	1,581,421	455,809	2,037,230	1,921,279	115,951	6.0%
365	334	-31	Tewksbury	4,087,464	235,072	4,322,536	1,335,442	5,657,978	5,671,070	(13,092)	-0.2%
249	241	-8	Wilmington	2,730,101	169,618	2,899,719	963,597	3,863,316	3,711,905	151,411	4.1%
1389	1361			15,573,160	1,082,106	16,655,266	5,441,725	22,096,991	20,922,558	1,174,433	5.61%
					216,421						
1261	1230				865,685						

$29,057,278	Total Budget less $450K from E&D
$1,082,106	Capital Assessment
$27,975,172	Total Operating Budget
$15,573,160	Total Req'd Minimum Contributions
$6,303,056	Less Chapter 70 Aid
$657,231	Less Regional Transportation Aid
$5,441,725	Amount Assessed per Regional Agreement

SHAWSHEEN VALLEY REGIONAL
VOCATIONAL/TECHNICAL SCHOOL DISTRICT

FIVE – YEAR CAPITAL BUDGET

2017 - 2021

Timothy Broadrick
Superintendent-Director
Approved by the School Committee
December 15, 2015

Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintendent Recommendation	Original				
English	Computer Technology Plan			11,500	15,000		
	Twenty-Five (25) Wireless Dell Notebooks	0	25,000	25,000	25,000	25,000	25,000
	Dell Compatible Laptops Mobile Storage Cart	0	1,856	1,856	1,856	1,856	1,856
	Fifteen (15) Dell Otiplex Desktop Computers and 17-inch Flat Panel Monitors	0	15,000		15,000		
	Ten (10) Dell Otiplex Desktop Computers and 17-inch Flat Panel Monitors			10,000			
	English Sub Total	**0**	**41,856**	**48,356**	**56,856**	**26,856**	**26,856**
Math	Computer Technology Plan					11,000	21,000
	Remove Folding Wall Between Rooms 319 & 321	0	3,955				
	Interactive In-Focus Projector, Room 319	0	2,200				
	Fourteen (14) Tables & Twenty-Eight (28) Chairs, Room 515			18,200			
	Interactive In-Focus Projector, Room 310			2,200			
	Interactive In-Focus Projector, Room 314				2,200		
	Interactive In-Focus Projector, Math Classroom					2,200	2,200
	Math Sub Total	**0**	**6,155**	**20,400**	**2,200**	**13,200**	**23,200**
Science	Computer Technology Plan			8,200			
	Twenty-five (25) Lab Chairs, Chemistry Lab	5,175	5,175				
	Eight (8) Extension Lab Tables & Chairs, Room 300A			12,000			
	Lab Tables & Electrical Outlets Updated, Room 301				11,000		
	Ten (10) Binocular Microscopes and Six (6) Electronic Scales, Replacement					10,450	10,450
	Science Sub Total	**5,175**	**5,175**	**20,200**	**11,000**	**10,450**	**10,450**
Social Studies	Computer Technology Plan				8,000		
	Social Studies Sub Total	**0**	**0**	**0**	**8,000**	**0**	**0**
Physical Education	Computer Technology Plan						4,400
	Two (2) Life Fitness RS Bike w/Track Console	5,000	5,000				
	Two (2) Life Fitness C1 Bike w/Track Console	5,000	5,000				
	Four (4) Strength Stations			10,000			
	Three (3) Elliptical Machines				10,000		
	Two (2) Life Fitness Treadmills					10,000	
	Black Mat-Cardio Side						10,000
	Physical Education Sub Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**14,400**

Yellow=94-142, Green=Perkins, Orange=Revolving, Purple=Grants, Bond and Budget Surpluses if available

Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintender	Original				
		Recommendation					
Support	Computer Technology Plan				7,000	7,000	7,000
Services	6 Ft. Counter Top & Relocation of Computers, Room 305A	0	4,305				
	Renovation and Removal of 8' Counter, New LCD Projector, Room 325	0	1,208				
	Ten (10) Apple iPads with Mobile Cart	0	10,419	10,419			
	Ten (10) Apple iPads			5,180			
	Chairs & Tables for the Classrooms			9,100			
	Installation of Permanent Wall Between Rooms 324 and 325	0	8,792				
	Installation of Permanent Wall Between Rooms 311 and 313				3,667		
	Support Services Sub Total	**0**	**24,724**	**24,699**	**10,667**	**7,000**	**7,000**
HVAC	Computer Technology Plan					2,550	
	Six (6) Machining Two Ton AC Systems	7,200	7,200				
	Updating Workstations:			20,100			
	Two (2) Air Handlers						
	Two (2) Gas Furnaces						
	Four (4) Condensers						
	Two (2) Oil Fired Boilers w/Controls and Valves				8,455		
	Gas Boiler System w/High Efficiency Boiler & Tekmar Boiler Controls					5,500	
	Air Conditioning/Heat Pump Learning System						13,073
	HVAC Sub Total	**7,200**	**7,200**	**20,100**	**8,455**	**8,050**	**13,073**
Automotive	Computer Technology Plan					3,550	
	Cam Spray Professional Hot & Cold Power Washer	6,775	6,775				
	Hunter Tire Machine & Adapter Kit			9,173			
	Hunter Roadforce Tire Balancing System				21,500		
	Snap On Verus Edge Wireless Diagnostic Tool					10,724	
	Overhead Exhaust Fan System						48,000
	Automotive Sub Total	**6,775**	**6,775**	**9,173**	**21,500**	**14,274**	**48,000**
Autobody	Computer Technology Plan					1,700	
	Frame Machine with Attachments	12,000	12,000				
	Resistance Welder			30,500			
	Down Draft Spray Booth				180,000		
	Laser Lock Mapping/Measuring System					36,300	
	Nitro Fuzer Nitrogen Plastic Welder						6,100
	Autobody Sub Total	**12,000**	**12,000**	**30,500**	**180,000**	**38,000**	**6,100**

Yellow=94-142, Green=Perkins, Orange=Revolving, Purple=Grants, Bond and Budget Surpluses if available

Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintender Recommendation	Original				
Business Technology	Computer Technology Plan			19,850	17,850		24,050
	26 Chairs, Shop Classrooms	0	10,500				
	Construction of Wall Between Rooms 296 & 297	0	3,000				
	Ceiling-Mounted Projector, Room 503A			2,590			
	Thirty (30) Student Tables, Room 298				4,500		
	Observation Window Cut Out and Framed, Room 503 into 503A					2,500	
	Business Technology Sub Total	**0**	**13,500**	**22,440**	**22,350**	**2,500**	**24,050**
Café	Four (4) Terminals, Keypads, Scanners & Hardware for Lunch Box System	36,476	36,476				
	Two (2) Proofer Holding Cabinets	3,583	3,583			3,583	
	Slicer Globe			2,995			
	Refrigerator, Reach-In, One-Section				3,200		
	Blodgett Oven				7,500		
	Reach-In, Two-Section						3,595
	Café Sub Total	**40,059**	**40,059**	**2,995**	**10,700**	**3,583**	**3,595**
Carpentry	Computer Technology Plan						2,550
	Dust Collection System, Design & Installation	85,000	85,000				
	One (1) 7' x 14' Enclosed Tool Trailer			7,000			
	CNC Router Machine				5,000		
	Three (3) Table Saws w/"Sawstop" Table Saws	15,000		15,000	15,000		
	37" Northfield Planer Surfacer						50,000
	Carpentry Sub Total	**100,000**	**85,000**	**22,000**	**20,000**	**0**	**52,550**
Cosmetology	Computer Technology Plan						3,400
	Ventilation System						
	Seven (7) Manicure Tables	0	4,200				
	Feasibility and Design Study for Expansion of Shop/Services	0	20,000				
	Shop/Services Expansion and Workstations			150,000			
	Upgrade Spa Service:				18,000		
	Three (3)-Five (5) Facial Tables w/Accompanying Facial Skin Care System						
	Three (3) Manicure Tables						
	Two (2) Color Steamers						
	Four (4) Hood Dryers w/Dryer Chair						
	Six (6) Hydraulic Chairs						
	Barber Workstations and Equipment					5,000	
	Equipment:						10,000
	Clothes Washer and Dryer						
	Three (3) Office/Desk Chairs, Reception Chairs and Stacking Chairs						
	Cosmetology Sub Total	**0**	**24,200**	**150,000**	**18,000**	**5,000**	**13,400**

Yellow=94-142, Green=Perkins, Orange=Revolving, Purple=Grants, Bond and Budget Surpluses if available

Department	Project/Program	FY2017 Superintendent Recommendation	FY2017 Original	FY2018	FY2019	FY2020	FY2021
Culinary	Computer Technology Plan			850			2,550
	Guest Dining Room Renovations:						
	Fourteen (14) Tables & 60 Chairs in Guest Dining Room	10,000	10,000				
	Linen for Guest Dining Room	500	500				
	Removable Wooden Partitions	2,000	2,000				
	Carpet for Guest Dining Room / Kitchen Entrance	2,600	2,600				
	Chinaware for Guest Dining Room	2,600	2,600				
	4-Bay Fryolator	9,250	9,250				
	Broiler w/Lower Oven	15,550	15,550				
	Tilting Kettle/Skillet			18,609			
	Combination Broil/Fry/Bake Ovens			40,250			
	Rhondo Sheeter			7,157			
	20 Quart Mixer w/Attachments			-	8,335		
	Bakery - Donut Fryer					6,850	
	Kitchen Pots, Pans, Sauté Pans, Stock Pans						8,250
	60 Quart Mixer w/Attachments						14,408
	Bakery - Dough Cutter/Divider/Rounder						10,487
	8-Foot Preparation Table, Stainless Steel						650
	Culinary Sub Total	**42,500**	**42,500**	**66,866**	**8,335**	**6,850**	**36,345**
Dental	Computer Technology Plan						
Assisting	Digital Sensor	8,000	8,000				
	Oral X-Ray System			6,500			
	Intra Oral Camera Digi-Doc				5,500		
	Sterilization Center - 12 feet wide					25,000	
	Hand Held & Portable X-Ray Machine						8,000
	Dental Assisting Sub Total	**8,000**	**8,000**	**6,500**	**5,500**	**25,000**	**8,000**
Drafting	Computer Technology Plan				20,850	20,000	
	Forty-Three (43) Wireless Laptop Computers	0	64,500				
	Construction for Remodeling of Shop	0	55,000	55,000			
	Desktop 3-D Carbon Fiber Printer			11,294			11,294
	All in One Color System Printer/Scanner/Copier				8,500		
	Laser Printer TN5550					10,000	
	Drafting Sub Total	**0**	**119,500**	**66,294**	**29,350**	**30,000**	**11,294**
Electrical	Computer Technology Plan					3,400	
	Install 18'x30' Concrete Slab & 86'x30' Privacy Fence w/Gate Entry	0	27,700	27,700			
	One (1) 8' x 16' Enclosed Tool Trailer			7,200			
	Twenty-eight (28) Laptop Computers and Estimating Software				31,000		
	Replace All Lock Out Tag Out Disconnects & Panels					14,000	
	Fire Alarm System Trainer						6,500
	Electrical Sub Total	**0**	**27,700**	**34,900**	**31,000**	**17,400**	**6,500**

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Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintender	Original				
		Recommendation					
Electronics	Computer Technology Plan					2,850	850
	Basic NIDA Hardware Setup & Electronic Topic Cards w/Skills USA Testing	0	30,000	30,000			
	Five (5) IPC Solder and DE Soldering Stations, Electrostatic Discharge Mats,						
	Electrostatic Discharge Wrist Straps, Smock Kits, and Electrostatic						
	Gloves			7,525	7,525		
	Ten (10) Multi-Output DC Power Supplies; Ten (10) Sweep Function						
	Generator; Ten (10) Digital Storage Oscilloscopes					7,885	7,885
	Electronics Sub Total	**0**	**30,000**	**37,525**	**7,525**	**10,735**	**8,735**
Graphic Arts	Computer Technology Plan, Lab A				26,000	18,200	
	Sublimation Printing System for Promotional Products			12,500			
	Large Format Inkjet Printer				0		
	Graphic Arts Sub Total	**0**	**0**	**12,500**	**26,000**	**18,200**	**0**
Health	Computer Technology Plan						
Assisting	Renovation of Bed Lab, Room 602, to Include Two (2) Hospital Units	25,000	25,000				
	Replace Non-Functioning Electric Beds				25,000		
	Health Assisting Sub Total	**25,000**	**25,000**	**0**	**25,000**	**0**	**0**
Internet	Computer Technology Plan, Lab A				21,000		
Technology	Computer Technology Plan, Lab B					21,000	
	Computer Technology Plan			7,000	3,200	1,600	
	In-Focus Monopad Touch Screen Display System	0	6,000				
	NAS Storage/Cloud Storage/Virtual Server			6,500			
	Internet Technology Sub Total	**0**	**6,000**	**13,500**	**24,200**	**22,600**	**0**
Web Design	Computer Technology Plan, Programming Lab					17,000	
& Program	Computer Technology Plan, Web Design Lab						13,000
	Computer Technology Plan, Teacher					1,300	
	Web Design & Program Sub Total	**0**	**0**	**0**	**0**	**18,300**	**13,000**

Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintender Recommendation	Original				
Machine Technology	Computer Technology Plan			20,000			3,400
	CNC 2 Axis Millpower Knee Mill	22,500	22,500				
	HAAS VF-2 Mill w/5th Axis			70,500			
	HAAS TL1 CNC Lathe & HAAS TM-1P Mill				82,000		
	Two (2) HAAS TL1 CNC Lathes					73,000	
	13" South Bend Manual Lathes						161,300
	Project Lead the Way - Engineering						
	Workstations (20)	10,000	10,000				
	Work Benches (8)	2,040	2,040				
	Chairs (20)	6,500	6,500				
	Computer - Synched to Run CAD Software	0	26,000				
	Construction of Classroom & Lab (20 Students)	36,991	36,991				
	Machine Technology Sub Total	78,031	104,031	90,500	82,000	73,000	164,700
Masonry	Computer Technology Plan						
	Power Mover (Walk Behind Fork Lift)	10,000	10,000				
	14' Enclosed Construction Trailer			5,500			
	Tile & Masonry Saws				6,000		
	Masonry Sub Total	**10,000**	**10,000**	**5,500**	**6,000**	**0**	**0**
Metal Fabrication	Computer Technology Plan						2,550
	Sheet Metal Equipment:						
	8' Hand Brake	0	3,800	3,800			
	Three (3) 3' Finger Brakes	0	4,500	4,500			
	Four (4) Turning Machines	0	3,600	3,600			
	Two (2) Jump Shears	0	4,000	4,000			
	Set Up Cost	0	1,000	1,000			
	Two (2) Spot Welders			15,500			
	Vertical Band saw				16,300		
	Shop Lockers					18,000	
	Sandblasting Cabinet						3,500
	Metal Fabrication Sub Total	**0**	**16,900**	**32,400**	**16,300**	**18,000**	**6,050**
Plumbing	Computer Technology Plan					3,550	
	One (1) LCD Overhead Projector w/Compatible Document Cameras & Tablet Interface Units	0	3,700				
	Hot Water Heating System w/Indirect Fired Water Heater	10,000	10,000				
	24' x 32' Foundation			20,000			
	Epoxy Flooring				35,000		
	Plumbing Sub Total	**10,000**	**13,700**	**20,000**	**35,000**	**3,550**	**0**

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Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintendent Recommendation	Original				
Technical Illustration / Commercial Art	Computer Technology Plan			15,000		29,500	
	Fifty (50) Wacom Intuos Pen & Touch Small	0	5,100				
	Four (4) Additional Cameras, Kit Form, Lab A and B			3,000			
	Camera Lenses, Lab A and B			2,000			
	HP Color LaserJet Printer				6,000		
	HP Design Jet PostScript eMultifunction Printer					9,450	
	GVC Binder, Lab B						3,500
	3M Applicator, Lab B						1,500
	Technical Illustration / Commercial Art Sub Total	**0**	**5,100**	**20,000**	**6,000**	**38,950**	**5,000**
Library	Computer Technology Plan			18,700			
	Feasibility/Design Study	0	20,000				
	Library Infrastructure/Design Renovation, Phase II			50,000			
	E-Books Pilot Program, Phase I			7,000			
	Library Infrastructure/Design Renovation, Phase II				50,000		
	E-Books Pilot Program, Phase II				7,000		
	Library Infrastructure/Design Renovation, Phase III					50,000	
	Library Infrastructure/Design Renovation, Phase IV						50,000
	Replace Wheelchair Ramp						28,000
	Library Sub Total	**0**	**20,000**	**75,700**	**57,000**	**50,000**	**78,000**
MCAS	Computer Technology Plan	0	1,100	8,500			
	MCAS Sub Total	**0**	**1,100**	**8,500**	**0**	**0**	**0**
Audio Visual	Computer Technology Plan						47,700
	Upgrade Gym Sound System	13,000	13,000				
	Five-Year LCD Replacement Plan	0	0	22,000	22,000	22,000	22,000
	Cafeteria Digital Signage: (ability to tie into life science wing & Library)	8,000	8,000				
	Two (2) 70" Displays						
	Two (2) Spinetix Digital Signage Boxes						
	MacBook Pro Laptop			3,000			
	Two (2) PC Laptop for A/V Carts				1,500	1,500	
	Audio Visual Sub Total	**21,000**	**21,000**	**25,000**	**23,500**	**23,500**	**69,700**
Guidance	Computer Technology Plan			1,700			
	Guidance Sub Total	**0**	**0**	**1,700**	**0**	**0**	**0**

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Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintendent Recommendation	Original				
Maintenance	Computer Technology Plan					850	
	Emergency Generator	0	50,000	50,000			
	2-Way Portable Radio System	0	25,000				
	Ferris Lawnmower	0	14,000	14,000			
	Hot Water Circulating Pump for Boiler Room	15,000	12,000				
	Replace Heating Only System, Staff Work Room 100 Area, w/Classroom						
	Style Heating, Cooling, Unit Ventilator						
	Replace Two (2) A/C Roof Top Condensing Units, Room 298, 501	5,400	5,400				
	Fire Alarm Panel	15,000	15,000				
	Replace Tile/Carpet	25,000	25,000	25,000	25,000	25,000	25,000
	Electrostatic Painting of Lockers	8,000	8,000	8,000	8,000	8,000	8,000
	Maintenance Sub Total	**68,400**	**154,400**	**97,000**	**33,000**	**33,850**	**33,000**
Admin.	Computer Technology Plan				4,550		
	Safety/Right to Know	15,000	15,000	15,000	15,000	15,000	15,000
	Administration Sub Total	**15,000**	**15,000**	**15,000**	**19,550**	**15,000**	**15,000**
Business	Computer Technology Plan				5,100		
Office	Expand Card Access System	46,800	46,800				
	School Entrance/Lobby Facelift	44,703	44,703				
	Video Display Board (Compatible w/Others)	10,000	10,000				
	Construction to Incorporate New Router/Security Layout	20,390	20,390				
	Student Desk & Chairs	10,000	10,000	10,000	10,000	10,000	10,000
	Van/School Vehicles	35,000	35,000	35,000	35,000	35,000	35,000
	Business Office Sub Total	**166,893**	**166,893**	**45,000**	**50,100**	**45,000**	**45,000**
Computer	Network Infrastructure, VDI, Mobile Devices	125,300	125,300	16,000	6,000	6,000	6,000
Services	Phone System Upgrade	0	110,530	110,530			
	Computers for Administrators				18,000	20,000	10,000
	Software Upgrades (Exchange, etc.)					5,000	5,000
	Monitor Replacement					5,000	
	Firewall Upgrade				12,000		
	Network Infrastructure (Switches)	0	20,000	14,000	14,000	18,000	24,000
	Printers			3,000		3,000	2,000
	Network Management Software	0	5,000				5,000
	Wireless Access Point Upgrades			12,500	12,500	12,500	12,500
	Storage Area Network Upgrade			35,000			
	Domain Controller			10,000			10,000
	VDI Infrastructure (server & setup)	0	65,200				
	ESX Servers				21,000		
	Computer Services Sub Total	**125,300**	**326,030**	**201,030**	**83,500**	**69,500**	**74,500**
	Sub Total all Departments	751,333	1,389,498	1,256,278	948,588	658,348	817,498

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Department	Project/Program	FY2017	FY2017	FY2018	FY2019	FY2020	FY2021
		Superintendent Recommendation	Original				
Bond Issue	Roof and HVAC Replacement 2008-2018						
	Principal	260,000	260,000	260,000			
	Interest	15,600	15,600	5,200			
	Health/Life Science Wing 2011-2021						
	Principal	205,000	205,000	205,000	205,000	205,000	205,000
	Interest	36,900	36,900	28,700	20,500	12,300	4,100
	Athletic Complex Master Plan						
	Principal	405,000	405,000	405,000	405,000	405,000	405,000
	Interest	242,200	242,200	226,000	209,800	193,600	177,400
	Bond Issue Sub Total	**1,164,700**	**1,164,700**	**1,129,900**	**840,300**	**815,900**	**791,500**
	Grand Total	**1,916,033**	**2,554,198**	**2,386,178**	**1,788,888**	**1,474,248**	**1,608,998**
	Less Grants, Revolving Accounts	**833,927**	**450,000**	**350,000**	**0**	**0**	**0**
	Amount Assessed to Member Towns	**1,082,106**	**2,104,198**	**2,036,178**	**1,788,888**	**1,474,248**	**1,608,998**
	Amount Expected According to Plan	**1,082,106**	**1,082,106**	**1,165,676**	**1,245,365**	**1,241,218**	**1,238,084**

Department	Project/Program	FY2017 Superintendent Recommendation	FY2017 Original	FY2018	FY2019	FY2020	FY2021
	Revenue A **Amount paid from Excess & Deficiency**	450,000	450,000	350,000	0	0	0
	HVAC	7,200					
	Carpentry	15,000					
	Culinary	15,550					
	Machine Technology	22,500					
	Masonry	10,000					
	Plumbing	10,000					
	Revenue B **Amount paid from Perkins Grant**	80,250	0	0	0	0	0
	Automotive	6,775					
	Auto body	12,000					
	Café	40,059					
	Culinary & Bakery	26,950					
	PN / Dental	8,000	0	0	0	0	0
	PN / Health Assisting	25,000					
	AV Gym Sound System	13,000					
	PN / School Vehicle/ Van	35,000					
	Revenue C **Amount paid from Revolving Accounts**	166,784	0	0	0	0	0
	Boiler Pump	15,000					
	Security Improvements	121,893					
	Revenue D **Amount Paid from Grants, Bond, and Budget Surpluses, if available.**	136,893					
	Total Capital Budget	1,916,033	2,554,198	2,386,178	1,788,888	1,474,248	1,608,998
	Less Total Revenue (A,B,C,D)	833,927	450,000	350,000	0	0	0
	Amount Assessed to Member Towns	1,082,106	2,104,198	2,036,178	1,788,888	1,474,248	1,608,998

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Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2017

	Revenue Projections FY 2017	Expense Projections FY 2017
Heating Ventilation & Air Conditioning	1,000	(500)
* Automotive Technology	120,000	(116,775)
* Auto Collision and Repair	45,000	(55,000)
Business Technology	400	(360)
Carpentry	1,500	(1,000)
Cosmetology	16,000	(12,000)
* Culinary Arts	61,000	(72,000)
Computer Science & Internet Technology	400	(250)
Electronics	0	(500)
Electrical	1,000	(1,000)
Graphic Communication	12,000	(10,000)
Health Assisting	0	0
Machine Technology	0	0
Metal Fabrication & Joining Technologies	0	0
Plumbing	1,000	(300)
Design & Visual Communications	0	0
English	6,500	(6,200)
Math	350	0
Science	200	(200)
Social Studies	0	0

Projections based on actual FY 2015

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2017

	Revenue Projections FY 2017	Expense Projections FY 2017
Special Education	0	0
Audio Visual - Scholarship	0	0
Guidance	5,500	(5,000)
Athletics	6,000	(6,000)
Student Fees	3,000	(2,000)
Student Act - Revenue	0	
Student Act - Vending	2,400	
Student Act - Salaries		(100)
Student Act - Expense		0
Student Act - Vending		(2,000)
Building Security	7,800	(5,400)
School Store	8,000	(9,000)
Gratuity	5,000	(2,500)
* PN	430,000	(410,000)
* Bakery	21,000	(35,000)
Inmate Training	0	0
Friends of Football	11,000	(10,000)
Friends of Swim	135,000	(75,000)
Yearbook	19,000	(15,000)
Friends of Boys Soccer	0	0
Citizenship Account	1,200	(1,200)
Friends of Baseball	1,300	(1,200)
Friends of Girls Soccer	2,400	(2,000)

Projections based on actual FY 2015

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2017

	Revenue Projections FY 2017	Expense Projections FY 2017
Girl's Lacrosse	300	(1,000)
Friends of Boys Lacrosse	0	0
Friends of Girls Hockey	0	0
Student Council	4,300	(4,200)
Drama Club	0	0
Football Camp	550	(550)
Spring Track	4,500	(4,500)
Friends of Cross Country	800	(800)
Friends of Golf	350	(280)
Baseball Camp	0	0
Hockey Alumni	10,500	(8,000)
Traveling Rams	1,400	(1,000)
Wrestling	7,000	(4,500)
Middlesex Community College	0	0
Outdoor Club	800	(800)
Ski Club	1,800	(1,700)
Freshman Orientation	12,000	(12,000)
Total for all Revolving Funds	969,250	(896,815)

Projections based on actual FY 2015

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2017

	Revenue Projections FY 2017	Expense Projections FY 2017
* Cafeteria	430,000	(450,000)
Summer School	20,000	(20,000)
Night School	195,000	(165,000)
Total for all Other Revolving Funds	645,000	(635,000)

Projections based on actual FY 2015

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2017

	Revenue Projections FY 2017	**Expense Projections FY 2017**
Health Trust	3,493,455	(3,493,455)
Compensated Absences	0	(50,000)
Unemployment	0	0
OPEB	315,000	0
Total Trust Funds	3,808,455	(3,543,455)

Projections based on actual FY 2015

* Includes Expenditure per Capital Budget