BEDFORD BILLERICA BURLINGTON TEWKSBURY WILMINGTON

Shawsheen Valley Technical High School

100 Cook Street, Billerica, Massachusetts 01821-5499
Internet Address: www.shawsheentech.org

CHARLES LYONS
Superintendent-Director

Tel.: (978) 667-2111
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2015 MAR -9 AM 9:45

March 5, 2015

Mr. Richard Montuori
Town Manager
Tewksbury Town Hall
1009 Main Street
Tewksbury, MA 01876

Dear Mr. Montuori:

Attached hereto is a copy of the Fiscal Year 2016 Shawsheen Valley Regional Vocational/Technical School District budget request recently approved by the Shawsheen Valley Regional Vocational/Technical School District Committee at its meeting on March 4, 2015. The total FY2016 Budget is $27,842,983 and the total town assessment is $20,922,559.

Pursuant to the statutory assessment method and the regional agreement and its amendments between the five towns comprising the District, each town member shall pay to the District in each fiscal period its proportionate share of the operating and capital costs. The proportionate share of the member town costs shall be paid in equal monthly installments on the first business day of each month beginning on July 1, 2015.

Your community's share of the apportionment of the District budget for the fiscal year 2016 requested for appropriation at the Annual Town Meeting is $5,671,070.

A listing of funds anticipated from state aid and other income, which has been considered in arriving at the amount of money requested from member towns, is indicated on the bottom of page 17 of the attached budget.

The amount requested for Special Education is $1,471,454. We have also included our capital budget detailing capital expenditures including expenditures paid from revolving funds, federal grants, and a summary of proposed receipts and expenditures for informational purposes.

Any questions concerning the budget or the enclosures may be referred to Superintendent-Director Charles Lyons at (978) 671-3602.

Very truly yours,

Robert G. Peterson, Esq., Treasurer
Shawsheen Valley Regional Vocational/Technical School District

RGP/sm
Attachments

SHAWSHEEN VALLEY REGIONAL
VOCATIONAL/TECHNICAL SCHOOL DISTRICT

FIVE – YEAR CAPITAL BUDGET

2016 - 2020

Charles Lyons
Superintendent-Director
Approved by the School Committee
December 16, 2014

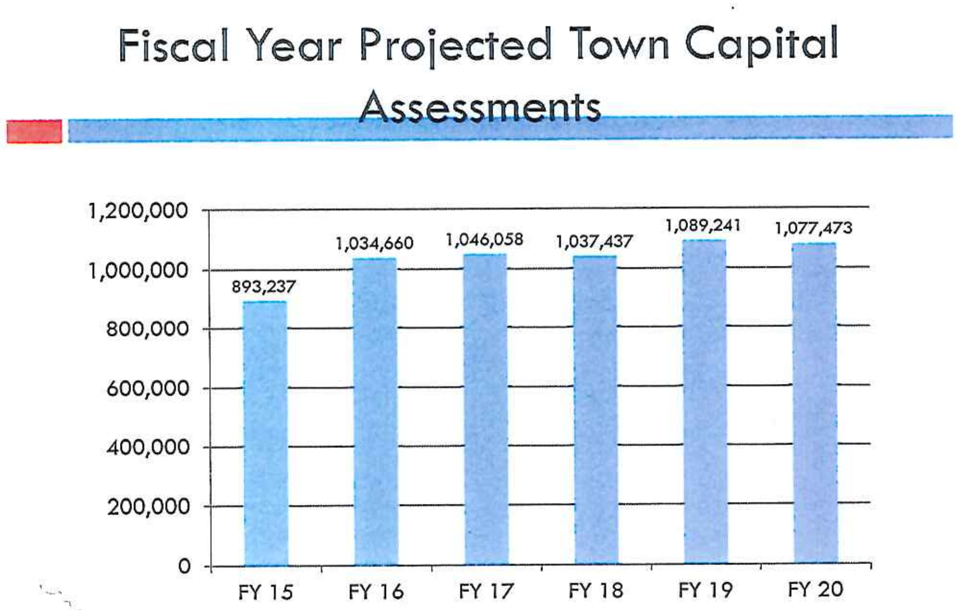
To: Mr. Kenneth L. Buffum, Chairman and
Members of the Shawsheen Valley Technical Regional School District Committee

From: Charles Lyons, Superintendent/Director

Re: FY 16 Capital Budget

Date: December 16, 2014

Attached hereto is my Fiscal Year 2016 to Fiscal Year 2020 capital budget recommendations. The FY16 capital budget totals $1,212,148. It includes the following revenue sources: use of revolving funds; anticipated federal Carl Perkins grant funds; federal law 94-142 funding; excess and deficiency funds; and an assessment to member towns in FY 16 that totals $1,034,660. This assessment impact is $141,423 more than the amount assessed in the FY 15 budget, due in large part for the anticipated cost associated with designing and constructing a rain garden in compliance with conservation standards required as part of the renovation to our parking lots. It also includes funds to develop an athletic complex master plan to modernize our athletic grounds. Design funds for the master plan are proposed for FY 17 & FY 18, with construction to begin in July of 2017. The bond issue impact of this project will begin in FY19, the year after we conclude the 2008 bond issue. This budget is consistent with the five year capital financial assessment plan used when acquiring support for the life science wing, and is in concert with information provided to our Town Managers and Finance Committees during the past two years.



On Tuesday evening, December 16, we have invited staff members and private sector representatives from our Craft Advisory Committees to join us in the Guest Dining Room at 6PM when I present the budget formally to the School Committee.

The recommendations included within this budget will insure our facility maintains its excellent condition, our CVTE program equipment needs are met, our computer technology plan stays on course, and we initiate a much needed process to modernize our athletic fields heavily used by our students and communities

I thank our staff for their input and expertise provided to me in preparation of this document. I once again compliment our Assistant Superintendent for Business and her staff for their production, and I thank the Shawsheen Valley Technical School Committee and our member towns for their steadfast support for high quality vocational technical education in a facility that nears 50 years of age in excellent condition.

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent Recommendation	Original				
English	Computer Technology Plan (see appendix)				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	15,000	15,000
	Ten (10) Dell Otiplex Desktop Computers and 17-inch Flat Panel Monitors			10,000			
	English Sub Total	**0**	**41,856**	**36,856**	**53,356**	**56,856**	**41,856**
Math	Computer Technology Plan (see appendix)	21,000	21,000	17,150			9,000
	Interactive In-Focus Projector, Room 310	2,918	2,918				
	Audio System, Room 515	600	600				
	Floor Tiling, Rooms 303 & 304 (remove carpet)	0	6,000				
	Eno Interactive Technology & Short Throw Projector, Room 314(replacement)	0	4,394				
	Remove Folding Wall Between Rooms 319 & 321			4,400			
	Interactive In-Focus Projector, Room 310 (replacement)			2,918			
	Tables & Chairs, Room 515 (replacement)				7,000		
	Interactive In-Focus Projector, Room 310 (replacement)				2,918		
	Interactive In-Focus Projector, Room 315 (replacement)					2,918	
	Math Sub Total	**24,518**	**34,912**	**24,468**	**9,918**	**2,918**	**9,000**
Science	Computer Technology Plan (see appendix)				8,000		
	Replacement of Three (3) Faucets and Ten (10) Natural Gas Jets, Cleaning of Sink Drains, Room 301	2,200	2,200				
	Eight (8) Extension Lab Tables & Chairs, Room 300A			12,000			
	Twenty-five (25) Lab Chairs, Chemistry Lab (replacement)				6,500		
	Lab Tables & Electrical Outlets Updated, Room 301					7,500	
	Self-Standing Greenhouse						7,500
	Science Sub Total	**2,200**	**2,200**	**12,000**	**14,500**	**7,500**	**7,500**
Social Studies	Computer Technology Plan (see appendix)					8,000	
	Epson Brightlink 585 Wi Interactive Projector w/Wall Mount, Room 506	0	2,918				
	Social Studies Sub Total	**0**	**2,918**	**0**	**0**	**8,000**	**0**

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent	Original				
		Recommendation					
Physical	Computer Technology Plan (see appendix)	4,400	4,400				
Education	Update of Fitness Center:						
	New Flooring (Tile/Carpet)	0	7,000				
	Paint	0	400				
	Four (4) Monitors (replacement)	2,000	2,000				
	Three (3) 45 lb. Bar Bells	600	600				
	Temporary Patch of the Track	10,000	10,000				
	Two (2) Life Fitness RS Bink w/Track Console			5,000			
	Two (2) Life Fitness C1 Bike Track Console			5,000			
	Four (4) Strength Stations				10,000		
	Three (3) Elliptical Machines					10,000	
	Two (2) Life Fitness Treadmills						10,000
	Physical Education Sub Total	**17,000**	**24,400**	**10,000**	**10,000**	**10,000**	**10,000**
Support	Computer Technology Plan (see appendix)	7,000	7,000	12,000		7,000	7,000
Services	iPads Account and Apple TV Units	3,481	3,481				
	Installation of Permanent Wall between Rooms 324 and 325	0	8,372	8,372			
	Renovation of Room 325: Removal of 8' of Counter and Altering Direction						
	of LCD Projector			1,114			
	Apple iPad Learning Lab			10,070			
	Removal of 6 Feet of Counter Top and Relocation of Computers			4,100			
	Ten (10) Apple iPads				5,080		
	Classroom Furniture - Tables and Chairs					8,975	
	Installation of Permanent Wall between Rooms 311 and 313					3,492	
	Dry Erase Board and Altering the Direction of the LCD Projector					1,364	
	Kurzwell Licenses						4,000
	Support Services Sub Total	**10,481**	**18,853**	**35,656**	**5,080**	**20,831**	**11,000**
HVAC	Computer Technology Plan (see appendix)						2,550
	Four (4) Low Temp Semi-Compressors w/Matching Evaporator, Metering						
	Devices and Controls (replacement)	9,500	9,500				
	Bradley Sink Wash			5,200			
	Six (6) Machining Two Ton AC Systems			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	
	Air Conditioning/Heat Pump Learning System						13,073
	HVAC Sub Total	**9,500**	**9,500**	**12,400**	**20,100**	**8,455**	**15,623**

Department	Project/Program	FY2016 Superintendent Recommendation	FY2016 Original	FY2017	FY2018	FY2019	FY2020
Automotive	Computer Technology Plan (see appendix)						3,550
	Snap-On Fluid Flush Station	7,754	7,754				
	Cam Spray Professional 3040QH Hot and Cold Power Washer				6,199		
	Exhaust Ventilation System					38,000	
	OTC Diagnostic Service Station						5,800
	Automotive Sub Total	**7,754**	**7,754**	**0**	**6,199**	**38,000**	**9,350**
Autobody	Computer Technology Plan (see appendix)						1,700
	Pressure Wash and Repaint Walls	5,000	12,500				
	Replace Old Spray Booth			140,000			
	Spot Welder, Squeeze Type Resistance				21,000		
	Autobody Sub Total	**5,000**	**12,500**	**140,000**	**21,000**	**0**	**1,700**
Business Technology	Computer Technology Plan (see appendix)	24,050	24,050		19,850	17,850	
	Computer Technology Plan Marketing (see appendix)	1,100	1,100				
	Power Bank, Rooms 296 and 297			10,000			
	Observation Window Cut Out and Framed, Room 503 into 503A						1,200
	Business Technology Sub Total	**25,150**	**25,150**	**10,000**	**19,850**	**17,850**	**1,200**
Student Café	Refrigerator, Reach-in, Two Section	3,595	3,595	3,595		3,595	
	Freezer, Reach-in, One Section	2,758	2,758				
	Convection Oven, Gas			7,500			
	Four (4) Terminal Keypads, Scanners and Hardware for Lunch Box System				36,476		
	Proofer Holding Cabinet						2,129
	Slicer						2,995
	Proofer Holding Cabinet						1,454
	Café Sub Total	**6,353**	**6,353**	**11,095**	**36,476**	**3,595**	**6,578**
Carpentry	Computer Technology Plan (see appendix)	2,550	2,550				
	Two (2) 7' x 14' Enclosed Tool Trailers (replacement)	0	13,000				
	One (1) 7' x 14' Enclosed Tool Trailers (replacement) each year	6,500	6,500	6,500			
	CNC Router Machine			5,000			
	37" Northfield Planer Surfacer				45,000		
	Three (3) Table Saws w/"Saw Stop" Table Saws (replacement)					12,000	
	Torret Dust Collection System						55,000
	Carpentry Sub Total	**9,050**	**22,050**	**11,500**	**45,000**	**12,000**	**55,000**

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent	Original				
		Recommendation					
Cosmetology	Computer Technology Plan (see appendix)	3,400	3,400				
	LCD Projector and Screen Installation (shop)	2,800	3,600				
	Feasibility and Design Study for Expansion of Shop/Services			20,000			
	Shop/Services Expansion and Workstations			100,000			
	Upgrade Spa Service:				15,000		
	Three (3) Facial Tables w/Accompanying Facial Skin Care System						
	Twelve (12) Manicure Tables						
	Two (2) Color Steamers						
	Four (4) Hood Dryers w/Dryer Chair						
	Barber Workstations and Equipment					8,000	
	Equipment:						5,000
	Clothes Washer and Dryer						
	Three (3) Office/Desk Chairs, Reception Chairs and Stacking Chairs						
	Cosmetology Sub Total	**6,200**	**7,000**	**120,000**	**15,000**	**8,000**	**5,000**
Culinary / Bakery	Computer Technology Plan (see appendix)	2,550	2,550		850		
	Walk-In Freezer and Compressor	22,300	22,300				
	Tables and Chairs in Guest Dining Room	0	10,000	10,000			
	Federal Refrigerator Display Case (Guest Dining Room)	0	3,650	3,650			
	In-Focus LCD for Guest Dining Room	3,500	3,500	0			
	Carpet for Guest Dining Room / Kitchen entrance & partitions/ decorations	0	7,300	7,300			
	Chinaware for Guest Dining Room	0	2,600	2,600			
	4-Bay Fryolator			9,250			
	Broiler w/Lower Oven			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	
	7-5 Foot Tables, Stainless Steel					4,450	
	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	**28,350**	**51,900**	**114,366**	**9,185**	**11,300**	**33,795**
Dental Assisting	Computer Technology Plan (see appendix)			3,000			
	Oral X-Ray System	0	5,095	5,095			
	Sterilization Center - 12 feet wide			23,000			
	Flash Sterilization				5,000		
	Dental Assisting Sub Total	**0**	**5,095**	**31,095**	**5,000**	**0**	**0**
Drafting	Computer Technology Plan (see appendix)					20,850	20,000

Department	Project/Program	FY2016 Superintendent Recommendation	FY2016 Original	FY2017	FY2018	FY2019	FY2020
	Engineering Printer/Scanner Copier	0	9,000	9,000			
	Desktop 3-D Printer; Desktop 3-D 3-Axis Mill			6,000			
	Laser Printer TN5550				10,000		
	3D Printer - Dimension					37,425	
	Shop Remodel						47,000
	Drafting Sub Total	**0**	**9,000**	**15,000**	**10,000**	**58,275**	**67,000**
Electrical	Computer Technology Plan (see appendix)						3,400
	Epoxy Flooring			30,000			
	Twenty-eight (28) Laptop Computers and Estimating Software for Electrical Contractors				26,100		
	Digital Scope Equipment					12,000	
	Install Commercial Wiring Section						86,000
	Electrical Sub Total	**0**	**0**	**30,000**	**26,100**	**12,000**	**89,400**
Electronics	Computer Technology Plan (see appendix)	850	850				2,850
	Five (5) IPC Solder and Desoldering Stations and Printed Circuit Board Processor	19,225	19,225				
	Five (5) IPC Solder and Desoldering Stations, Electrostatic Discharge Mats, Electrostatic Discharge Wrist Straps, Smock Kits, and Electrostatic Gloves			16,338			
	Ten (10) Multi-Output DC Power Supplies; Ten (10) Sweep Function Generator; Ten (10) Digital Storage Oscilloscopes				7,885		7,885
	Electrostatic Discharge Mats, Electrostatic Discharge Wrist Straps, Smock Kits, and Electrostatic Gloves					6,338	
	Electronics Sub Total	**20,075**	**20,075**	**16,338**	**7,885**	**6,338**	**10,735**
Graphic Arts	Computer Technology Plan, Lab A (see appendix)					26,000	18,200
	Reconditioned Heidelberg QM46 2-Color Offset Press (Replacement)	0	18,000	18,000			
	Commercial Grade Multicolor Embroidery Machine	0	19,195	19,195			
	Renovation for Shop Plumbing	0	1,200	1,200			
	Carpentry	0	11,300	11,300			
	Electrical	0	27,700	27,700			
	Rigging	0	4,000	4,000			
	Flooring	0	4,500	4,500			
	Paint, Ceiling Tiles	0	6,000	6,000			
	Sublimation Printing System for Promotional Products			5,000			
	Bindery Folder and Collator			7,500			
	Large Format Inkjet Printer and RIP				5,000		
	Bradley Sink Wash						5,200
	Graphic Arts Sub Total	**0**	**91,895**	**104,395**	**5,000**	**26,000**	**23,400**

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent	Original				
		Recommendation					
Health	Computer Technology Plan (see appendix)			9,000			
Assisting	Replacement of Chairs in the Seminar Room	6,875	6,875				
	Twenty-six (26) Tablets			13,000			
	Renovation of Bed Lab, Room 602, to Include Two (2) Hospital Units				29,500		
	Health Assisting Sub Total	**6,875**	**6,875**	**22,000**	**29,500**	**0**	**0**
Internet	Computer Technology Plan, Lab A (see appendix)					21,000	
Technology	Computer Technology Plan, Lab B (see appendix)						21,000
	Internet Servers/Monitors				7,000		
	IT Teachers					3,200	1,600
	Internet Technology Sub Total	**0**	**0**	**0**	**7,000**	**24,200**	**22,600**
Web Design	Computer Technology Plan, Programming Lab (see appendix)						17,000
& Programmin	Computer Technology Plan, Web Design Lab (see appendix)	13,000	13,000				
	Computer Technology Plan, Teacher (see appendix)						1,300
	Web Design & Programming Sub Total	**13,000**	**13,000**	**0**	**0**	**0**	**18,300**
Machine	Computer Technology Plan (see appendix)	3,400	3,400		20,000		
Technology	Two (2) Sharp Milling Machines w/Three (3) Axis CNC Control	0	58,000				
	One (1) Sharp Milling Machines w/Three (3) Axis CNC Control each year	29,000	29,000	29,000			
	HAAS Mini Mill 2 CNC Milling Machine			38,000			38,000
	Two (2) Bradley Sink Washes				10,400		
	Two (20 Prototrak Lathe				76,000		
	HAAS CNC Lathe SL-10					53,000	
	Machine Technology Sub Total	**32,400**	**90,400**	**67,000**	**106,400**	**53,000**	**38,000**
Metal	Computer Technology Plan (see appendix)	2,550	2,550	850			
Fabrication	8' Hand Brake, 3' Finger Brakes, Turning Machines	0	12,900	12,900			
	Two (2) Spot Welders			15,500			
	Kalamazoo Horizontal Bandsaw				16,300		
	Two (2) Bradley Sink Washes					10,400	
	Pipe Bending Machine					19,500	
	Sandblasting Cabinet						3,500
	Metal Fabrication Sub Total	**2,550**	**15,450**	**29,250**	**16,300**	**29,900**	**3,500**
Masonry	Computer Technology Plan (see appendix)						
	Bradley Wash Sink	5,200	5,200				
	Masonry Sub Total	**5,200**	**5,200**	**0**	**0**	**0**	**0**
Plumbing	Computer Technology Plan (see appendix)						3,550
	14 foot trailer with ladder rack	0	6,500				
	Plumbing Sub Total	**0**	**6,500**	**0**	**0**	**0**	**3,550**

Department	Project/Program	FY2016 Superintendent Recommendation	FY2016 Original	FY2017	FY2018	FY2019	FY2020
Technical	Computer Technology Plan (see appendix)			31,500	15,000		29,500
Illustration /	Four (4) Additional Cameras, Kit Form, Lab A and B			3,000			
Commercial	Camera Lenses, Lab A and B			2,000			
Art	HP Color LaserJet Printer				5,999		
	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**	**0**	**36,500**	**20,999**	**9,450**	**34,500**
Library	Computer Technology Plan (see appendix)				18,700		
	Upgrade LCD System. Larger LCD, integration of spinetex digital spinage	5,800	5,800				
	system with school communication system.						
	Improve Library enclosures (NEASC)	25,000	25,000				
	E-Books Pilot Program, Phase 1			7,000			
	Eighteen (18) Laptops/Tablets w/Cart			20,500			
	Replacement of Library Computers			18,700			
	E-Books Pilot Program, Phase 2				7,000		
	Replace Library Shelving, Phase 1 of 2					11,500	
	Replace Library Shelving, Phase 2 of 2						11,500
	Replace Wheelchair Ramp						25,000
	Library Sub Total	**30,800**	**30,800**	**46,200**	**25,700**	**11,500**	**36,500**
MCAS	Computer Technology Plan (see appendix)				8,500		
Remediation	Ten (10) Computers or iPads w/Wi-Fi, Room 109				8,500		0
	MCAS Sub Total	**0**	**0**	**0**	**17,000**	**0**	**0**
Audio	Computer Technology Plan (see appendix)	47,700	47,700				47,700
Visual	Computer Technology Plan (see appendix) Tablet Cart Pilot	10,000	10,000				
	Eno Board 4'x8' & Epson 585 Wi Ultra Short Throw Project, Room 500 replaceme	4,800	4,800				
	Eno Board 4'x8' & Epson 585 Wi Ultra Short Throw Project, Room 501 replaceme	4,600	4,600				
	Multimedia Desktop Computer, Monitor and Soundbar			2,500			
	MacBook Pro Laptop				3,000		
	Two (2) PC Laptops				3,000		
	Audio Visual Sub Total	**67,100**	**67,100**	**2,500**	**6,000**	**0**	**47,700**
Guidance	Computer Technology Plan (see appendix)				1,700		
	Guidance Sub Total	**0**	**0**	**0**	**1,700**	**0**	**0**

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent	Original				
		Recommendation					
Maintenance	Computer Technology Plan (see appendix)						850
	Duct Cleaning of Roof Top HVAC Units	5,000	5,000	5,000	5,000	5,000	5,000
	Irrigation Wiring to Soccer/Softball Field	8,000	8,000				
	Conversion of Fire Alarm Zone Panel			10,000	11,000		
	Repointing of Brick Work Around Pool	7,500	7,500	7,500			
	Replace Tile & Carpet	20,000	20,000	20,000	20,000	20,000	20,000
	Epoxy Flooring	15,000	15,000	15,000	15,000	15,000	15,000
	Electrostatic Painting of Student Lockers	7,500	7,500	7,500	7,500	7,500	7,500
	Design reconstruct Rain Garden	150,000	150,000				
	Maintenance Sub Total	**213,000**	**213,000**	**65,000**	**58,500**	**47,500**	**48,350**
Admin.	Computer Technology Plan (see appendix)					4,550	
	Safety/Right to Know	15,000	15,000	15,000	15,000	15,000	15,000
	Athletic complex renovation master plan	15,000	15,000				
	Design Architect Fees for Athletic complex renovation master plan			175,000	175,000		
	Administration Sub Total	**30,000**	**30,000**	**190,000**	**190,000**	**19,550**	**15,000**
Bus. Office	Computer Technology Plan (see appendix)					5,100	
	Student Desk & Chairs	9,842	9,842	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	**44,842**	**44,842**	**45,000**	**45,000**	**50,100**	**45,000**
Computer Services	Computer Technology Plan (see appendix) Designated by Department	6,000	6,000	6,000	6,000	6,000	6,000
	Computers for Administrators			10,000		18,000	20,000
	Software Upgrades (Exchange, etc.)			5,000			5,000
	Monitor Replacement						5,000
	Firewall Upgrade					12,000	
	Network Infrastructure (Switches)	10,000	14,000	24,000	14,000	14,000	18,000
	Network Management Software	2,000	2,000	5,000			
	Wireless Access Point Upgrades			12,500	12,500		12,500
	Storage Area Network Upgrade	42,000	42,000		35,000		
	Domain Controller			4,000			
	FSX VMServers					18,000	
	Computer Services Sub Total	**60,000**	**64,000**	**66,500**	**67,500**	**68,000**	**66,500**
	Sub Total all Departments	**677,398**	**980,578**	**1,305,119**	**911,248**	**621,118**	**777,637**

Department	Project/Program	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		Superintendent	Original				
		Recommendation					
Bond Issue	Roof and HVAC Replacement 2008-2018						
	Principal	260,000	260,000	260,000	260,000		
	Interest	25,675	25,675	15,600	5,200		
	Health/Life Science Wing 2011-2021						
	Principal	205,000	205,000	205,000	205,000	205,000	205,000
	Interest	44,075	44,075	36,900	28,700	20,500	12,300
	Athletic Complex Master Plan						
	Principal					350,000	350,000
	Interest					140,000	126,000
	Bond Issue Sub Total	**534,750**	**534,750**	**517,500**	**498,900**	**715,500**	**693,300**
	Grand Total	**1,212,148**	**1,515,328**	**1,822,619**	**1,410,148**	**1,336,618**	**1,470,937**
	Less Grants, Revolving Accounts	**177,488**	**35,000**	**177,000**	**177,000**	**177,000**	**177,000**
	Amount Assessed to Member Towns	**1,034,660**	**1,480,328**	**1,645,619**	**1,233,148**	**1,159,618**	**1,293,937**
	Amount Expected to be Assessed According to Plan	**1,034,660**	**1,034,660**	**1,046,058**	**1,037,437**	**1,089,241**	**1,077,473**
	Amount over Plan	**0**	**445,668**	**599,561**	**195,711**	**70,377**	**216,464**
	Support Services	10,481					
	Revenue A **Amount paid from 94-142 Grant & Title 1**	10,481	0	0	0	0	0
	Automotive	7,754					
	Electronics	19,225					
	Web Design & Programming	13,000					
	Machine Technology	29,000					
	Revenue B **Amount paid from Perkins Grant**	68,979					
	Autobody	5,000					
	Student Café	6,353					
	Culinary / Bakery	22,300					
	PN /Health Assisting	6,875					
	Pool	7,500					
	PN	35,000	35,000	35,000	35,000	35,000	35,000
	Revenue C **Amount paid from Revolving Accounts**	83,028	35,000	35,000	35,000	35,000	35,000
	Athletic Complex Renovation Master Plan	15,000					
	Revenue D **Amount paid from Excess and Deficiency**	15,000	0	0	0	0	0

			2	3	4	1	2	3	4	5	1
	Comp Total	FY15 Total	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Academics											
Math											
Room 319 (Lesko)	19		16,000					16,150			
Math Teacher	11					9,000		1,000			9,000
English											
Room 511A (Branco)	6										
Room 511B (Mountain)	15			11,500					11,500		
English Teacher	14										
Rms 512 (Timmerman)	6										
Laptop Cart	15				15,000					15,000	
Phys Ed											
Phys Ed Teachers	4	4					4,400				
Science											
Chemistry Lab	3				Use Recycled computers						
Science Teacher	8			5,950					8,000		
Social Studies											
Social Studies Teachers	8				6,800					8,000	
Support Services											
Rm305A (Leydon)	7				7,000					7,000	
Room 311 (Banda)	8						7,000				
Sped Teachers	12			7,000				12,000			
Room 325 (Baker)	7					7,000					7,000
Title 1											
Room 316	20	20	5,000				20,000				
Room 316 Teacher	1	1					1,000				
Miscellaneous											
Maintenance	2					850					850
Nurse	2			1,700					1,700		
School Office	12										
Business Office	6				5,100					5,100	
Admin	5				4,250					4,550	
Guidance	10										
Dean	4										
rm101,102,103, 112	4							3,400			
Rm109 (Smith)	10			7,000					8,500		
Vocational											
Autobody	3					1,700					1,700
Automotive Lab	17				Use Recycled Computers						
Automotive Student Shop	4				Use Recycled Computers						
Automotive Teacher	4					3,550					3,550
Bakery	1			850					850		
BT Room 296	21			17,850					17,850		
BT Room 297	20				17,000					17,000	
BT Room 503	25	25					21,250				
BT Teacher	4	2		1,700	850		1,700		2,000	850	
BT Test Center	4				Use Recycled Computers						
Carpentry	3	3					2,550				
Cosmo	4	4					3,400				
Culinary	3	3					2,550				
Dental	3							3,000			
Drafting- A	20					18,000					18,000
Drafting- B	20				18,000					19,000	
Drafting Teacher	4				1,800	2,000				1,850	2,000
Electrical	4					3,400					3,400
Electronics Teacher	4	1				2,850	850				2,850
Graphics Lab-B	14					18,200					18,200
Graphics Teacher	4										
Graphics(comp) Lab-A	22		10,000		26,000					26000	
Health	9							9,000			
HVAC Teachers	3					2,550					2,550
Internet Lab A	21				21,000					21,000	
Internet Lab B	21					21,000					21,000
Internet Servers/Monitors									7,000		
IT Teacher	3				3,200	1,600				3,200	1,600
Programming Lab	20					17,000					17,000
Web Design Lab	10	10					13,000				
Programming/Web Teacher	2					1,300					1,300
Machine Lab	20		2,500	21000*					20,000		
Machine Shop	10				Use recycled computers						
Machine Teacher	4	4					3,400				

			2	3	4	1	2	3	4	5	1
	Comp Total	FY15 Total	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Marketing(BT)	4	1					1,100				
Masonry	3				Use recycled computers						
Metal Fab	4	3					2,550	850			
Plumbing	4					3,550					3,550
Vocational cont.											
Tech III Teachers	4			1,300		2,000		4,000	2,000		2,000
Tech III-A	20		17,600					27,500			
Tech III-B	21					27,500					27,500
Tech III-C	10			17,000					13,000		
Tech III(graphics)-Related	25				Use recycled computers						
Computer Labs											
Room 500	25	25	19,775				22,500				
Room 501	28	28	19,775				25,200				
Library	20			17,000					17,000		
Library Quiet Room	1				Use Recycled Computers						
Library Staff	2			1,700					1,700		
Library-Oasis	4				Use Recycled Computers						
Life Science	55		55,000					55,000			
Tablet Cart Pilot							10,000	10,000	10,000		
Computer Services Designated			5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	780	134	145,650	89,550	125,000	142,050	141,450	135,900	127,100	127,550	142,050

Notes:

This replacement plan is reviewed and updated during capital budget review every fall.
The figures listed under Support Services represent money that will be allocated from Sped/Title I funds if available.
The Computer Services Designated figures are used for unexpected changes in prices or building priorities.

SHAWSHEEN VALLEY REGIONAL VOCATIONAL/TECHNICAL SCHOOL DISTRICT

FISCAL YEAR 2016 OPERATING BUDGET

CHARLES LYONS
SUPERINTENDENT-DIRECTOR

APPROVED BY THE SCHOOL COMMITTEE
MARCH 4, 2015

MEMO

Shawsheen Valley Technical High School

TO: Chairman Kenneth L. Buffum
School Committee Members

FROM: Charles Lyons, Superintendent-Director C.L.

SUBJECT: ***PRELIMINARY FY16 BUDGET SUBMISSION***

DATE: January 21, 2015

Attached hereto is the FY16 preliminary operating budget proposal. The total budget increase is 3.274 percent that includes the capital budget previously approved at the December 16 meeting. Due to the election of a new governor this year, we will not have specific impacts to our member towns until the governor files his budget in late February. Therefore, assessment impacts will not be known until the March 3rd meeting. We do know, however, that enrollments to Billerica went up almost 8 percent from last year and that information has been shared with local town managers at a meeting held here with me on January 15.

No new positions have been added to the budget. We have increased the Business Tech department by one position and a corresponding decrease in the Machine Shop budget by one position. I will do a formal PowerPoint for the Committee on Tuesday evening, reviewing pertinent financial information.

/kf

Enclosure

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Automotive Technology			
Salaries	358,420	346,993	335,821
Supplies	565	565	565
Textbooks	0	0	0
Software	500	0	400
Contract Services	3,921	5,524	6,624
Tools	400	500	500
Equipment	0	0	0
Total	363,806	353,582	343,910
Auto Collision and Repair			
Salaries	145,831	152,099	158,108
Para Professional	29,856	30,751	31,981
Supplies	6,084	6,449	7,320
Textbooks	0	0	1,807
Software	0	0	0
Contract Services	3,400	3,599	3,659
Tools	2,068	2,469	3,169
Equipment	0	0	0
Total	187,238	195,367	206,044
Carpentry			
Salaries	331,026	345,630	332,741
Supplies	23,448	24,763	24,873
Textbooks	0	3,875	0
Software	0	0	0
Contract Services	3,300	3,300	3,800
Tools	3,110	3,075	5,500
Equipment	0	0	9,050
Total	360,884	380,643	375,964

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Drafting			
Salaries	244,172	257,363	268,072
Supplies	12,845	14,289	14,715
Textbooks	700	0	700
Software	4,890	0	0
Contract Services	3,344	5,244	3,900
Tools	0	1,319	1,119
Equipment	26,306	26,506	0
Total	292,257	304,720	288,506
Electronics			
Salaries	260,337	270,050	282,998
Supplies	17,868	25,299	17,461
Textbooks	500	0	3,604
Software	2,989	0	0
Contract Services	0	0	0
Tools	3,540	2,565	2,910
Equipment	6,210	2,850	850
Total	291,444	300,765	307,823
Electrical			
Salaries	334,797	322,366	338,942
Supplies	48,307	50,433	52,866
Textbooks	0	0	0
Software	0	0	0
Contract Services	0	0	0
Tools	5,047	5,047	5,138
Equipment	7,500	3,400	0
Total	395,650	381,245	396,946

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Heating Ventilation & Air Conditioning			
Salaries	258,308	269,893	281,796
Supplies	37,420	38,906	38,366
Textbooks	0	0	0
Software	0	0	0
Contract Services	625	875	1,225
Tools	2,150	2,150	2,750
Equipment	0	2,550	9,500
Total	298,503	314,374	333,637
Machine Technology			
Salaries	324,185	331,645	276,590
Supplies	11,495	12,249	11,489
Textbooks	0	1,376	0
Software	2,250	0	2,400
Contract Services	3,600	6,800	10,545
Tools	4,700	4,700	4,700
Equipment	0	0	3,400
Total	346,230	356,770	309,124
Masonry			
Salaries	252,011	246,137	231,031
Supplies	13,300	15,752	14,550
Textbooks	0	0	0
Software	0	0	0
Contract Services	1,200	1,300	2,650
Tools	3,097	3,155	7,450
Equipment	0	0	5,200
Total	269,608	266,344	260,881

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Metal Fabrication & Joining Technology			
Salaries	225,070	217,830	232,261
Gases	6,000	6,000	6,000
Supplies	20,293	26,434	30,899
Textbooks	1,710	0	1,710
Software	0	0	0
Contract Services	2,240	2,240	5,540
Tools	5,208	4,064	6,114
Equipment	0	17,000	2,550
Total	260,521	273,568	285,074
Plumbing			
Salaries	325,196	340,819	340,373
Supplies	37,634	39,074	38,288
Textbooks	0	0	0
Software	0	0	0
Contract Services	0	0	0
Tools	2,400	2,400	4,150
Equipment	8,500	8,000	0
Total	373,730	390,293	382,811
Business Technology			
Salaries	305,480	323,011	392,517
Supplies	3,920	2,736	6,604
Textbooks	4,034	3,971	15,442
Software	3,635	3,635	3,635
Contract Services	2,500	1,250	250
Tools	1,600	0	0
Equipment	23,322	0	25,150
Total	344,491	334,603	443,598

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Information Support Services & Networking			
Salaries	254,125	177,269	183,727
Supplies	5,000	3,950	3,200
Textbooks	3,205	1,930	2,650
Software	1,850	2,050	2,210
Contract Services	10,350	12,200	9,600
Tools	650	650	650
Equipment	29,200	22,600	0
Total	304,380	220,649	202,037
Programming & Web Development			
Salaries	0	155,668	164,311
Supplies	0	3,649	1,753
Textbooks	0	5,531	4,170
Software	0	1,480	1,480
Contract Services	0	5,000	3,040
Tools	0	300	0
Equipment	0	0	0
Total	0	171,628	174,754
Cosmetology			
Salaries	237,440	258,183	268,658
Supplies	991	1,506	6,225
Textbooks	0	0	2,270
Software	0	1,000	275
Contract Services	639	729	200
Tools	1,001	1,551	1,895
Equipment	0	0	6,200
Total	240,071	262,969	285,723

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Culinary Arts			
Salaries	525,140	532,782	516,157
Dining Rm Sup	33,663	34,672	34,672
Bakery Para Professional	33,663	34,696	34,696
Supplies	3,913	3,913	3,843
Textbooks	406	0	4,478
Software	0	0	0
Contract Services	1,000	0	2,647
Tools	1,001	0	70
Equipment	0	0	6,050
Total	598,786	606,063	602,613
Dental Assisting			
Salaries	201,485	205,507	213,545
Supplies	8,349	11,830	10,297
Textbooks	5,809	2,850	3,489
Software	0	0	0
Contract Services	2,240	2,325	3,010
Tools	9,398	5,850	4,899
Equipment	0	0	0
Total	227,280	228,362	235,240
Design & Visual Communications			
Salaries	329,690	271,861	361,824
Supplies	24,650	24,400	23,621
Textbooks	1,000	1,000	0
Software	1,500	1,500	7,025
Contract Services	1,000	1,500	1,000
Tools	0	0	0
Equipment	0	29,500	0
Total	357,840	329,761	393,470

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Graphic Communications			
Salaries	342,963	338,472	279,439
Supplies	79,170	82,470	76,264
Textbooks	0	0	0
Software	1,245	2,615	5,749
Contract Services	88,479	85,768	85,768
Tools	650	650	0
Equipment	26,000	18,200	0
Total	538,507	528,174	447,220
Health Assisting			
Salaries	333,420	343,423	365,781
Supplies	8,258	9,419	9,918
Textbooks	5,732	3,552	9,128
Software	0	0	1,287
Contract Services	2,360	2,540	1,100
Tools	15,248	8,230	6,990
Equipment	0	0	0
Total	365,018	367,164	394,204
Medical Assisting			
Salaries	201,494	215,293	223,332
Supplies	17,646	13,966	13,311
Textbooks	11,146	7,252	0
Software	0	0	0
Contract Services	3,555	2,705	1,878
Tools	4,097	7,227	4,607
Equipment	0	0	0
Total	237,938	246,443	243,128

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
English			
Salaries	1,070,365	1,085,631	1,128,935
Supplies	4,018	3,995	1,679
Textbooks	13,952	18,061	18,656
Software	0	0	0
Contract Services	6,203	2,115	3,385
Tools	0	0	0
Equipment	22,264	3,632	0
Total	1,116,802	1,113,433	1,152,655
Social Studies			
Salaries	564,846	676,663	628,358
Supplies	1,017	465	465
Textbooks	2,239	15,235	4,200
Software	3,069	2,095	2,279
Contract Services	0	0	0
Tools	0	0	0
Equipment	10,432	3,632	0
Total	581,603	698,090	635,302
Math			
Salaries	815,903	833,398	925,431
Para Professional	0	0	0
Supplies	2,881	4,547	4,960
Textbooks	17,838	10,745	15,475
Software	0	0	0
Contract Services	6,880	6,655	5,815
Tools	0	0	0
Equipment	8,797	12,632	24,518
Total	852,299	867,977	976,199

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Science			
Salaries	623,962	652,689	670,390
Supplies	7,906	7,182	7,963
Textbooks	2,870	3,175	8,357
Software	385	0	0
Contract Services	944	1,744	1,750
Tools	0	0	0
Equipment	5,091	10,208	2,200
Total	641,158	674,998	690,660
Physical Education			
Salaries	409,572	435,211	349,971
Supplies	3,903	3,883	3,761
Textbooks	0	0	0
Software	0	0	0
Contract Services	2,200	2,200	2,200
Tools	0	0	0
Equipment	10,000	9,196	17,000
Total	425,675	450,490	372,932
Special Education			
Director	113,300	116,699	120,783
Salaries	1,092,212	1,133,661	1,068,893
Para Professionals	89,567	92,253	95,943
Secretary	48,107	49,550	50,730
Supplies	7,276	14,662	15,915
Textbooks	8,727	3,387	9,640
Tools	0	0	0
Software	0	0	0
Contract Services	93,305	96,970	109,550
Equipment	0	7,000	0
Medicaid			0
Total	1,452,494	1,514,182	1,471,454

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Audio Visual			
Salaries	86,037	91,493	93,801
Textbooks	0	0	0
Software	6,500	6,500	6,500
Supplies	7,600	9,900	7,900
Contract Services	19,200	19,200	19,200
Equipment	6,000	13,675	67,100
Total	125,337	140,768	194,501
Library			
Salaries	89,708	92,399	96,871
Para Professional	34,405	34,911	33,492
Software	0	0	0
Supplies	6,284	3,755	3,890
Textbooks	8,800	8,800	8,800
Contract Services	5,929	6,574	6,479
Equipment	0	0	30,800
Total	145,126	146,439	180,332
Spanish			
Salaries	34,776	40,000	45,000
Para Professional	0	0	0
Supplies	254	254	361
Software	247	247	0
Textbooks	1,084	536	980
Workbooks	3,264	3,264	3,264
Total	39,624	44,300	49,605

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Guidance			
Director	110,210	113,516	111,000
Salaries	584,389	606,306	607,019
Placement	96,743	105,081	110,167
Secretaries	78,888	113,173	116,206
Software	0	0	0
Supplies	24,711	25,023	22,170
Textbooks	0	0	1,126
Contract Services	22,440	32,840	22,740
Equipment	0	23,310	0
Project Explore	57,011	58,277	61,125
Total	974,392	1,077,526	1,051,553
Athletics			
Salaries	15,813	16,287	16,776
Officials	42,192	47,991	48,712
Transportation	50,000	50,000	50,000
Coaches	268,489	303,119	312,201
Supplies	55,000	55,000	55,000
Contract Services	165,000	165,000	166,540
Equipment	0	0	0
Total	596,494	637,397	649,229
MCAS Remediation			
Supplies	2,039	500	1,064
Textbooks	500	1,739	0
Contract Services	300	300	300
Software	7,395	7,395	7,749
Equipment	0	0	0
Total	10,234	9,934	9,113

	Fiscal Year 2014 Approved	Fiscal Year 2015 Approved	Fiscal Year 2016 Proposed
Nurse			
Salary	72,019	76,500	79,094
Para Professional	39,471	40,665	42,287
Supplies	4,522	3,342	3,254
Contract Services	19,850	23,850	25,810
Software	0	0	0
Equipment	0	0	0
Total	135,862	144,356	150,445
Student Activities			
Skills USA	43,000	43,000	43,000
Robotics	10,000	10,000	20,450
Advisors	98,700	115,990	119,478
Supplies	20,675	20,175	24,375
Civic	17,500	24,500	24,500
Special Projects	5,000	5,000	5,000
Total	194,875	218,665	236,803
Teacher Miscellaneous			
Monitors	17,815	20,278	20,889
Supplies	46,400	46,400	48,400
Technology	6,000	6,000	6,000
Tutoring	12,240	13,464	13,464
Postage	26,979	27,787	27,787
In Service	62,000	62,000	62,000
Salary Movement	10,000	10,000	10,000
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	50,544	52,060	54,406
Profess Development	23,500	23,500	28,500
Accreditation NEASC	0	0	40,000
Total	415,478	421,490	471,446

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	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	214,500	220,935	229,780
Exec Admin Assistant	72,368	74,539	77,897
Secretary	32,724	33,708	34,560
Total	319,592	329,182	342,237
Business Office			
Business Manager	128,818	132,683	140,000
Fin. Admin. Assistant	53,354	55,255	59,234
Comptroller	68,881	70,947	74,143
Asst. Treasurer	55,956	57,635	59,089
Purchasing Agent		65,000	60,000
Bookkeeper	46,857	48,263	49,480
Audit	30,000	30,000	30,000
Switch Board	5,000	5,000	5,000
Contract Services	55,900	82,486	89,486
Equipment	15,100	10,846	9,842
Security /Monitoring	0	0	40,000
Total	459,866	558,114	616,274

	Fiscal Year 2014 Approved	Fiscal Year 2015 Approved	Fiscal Year 2016 Proposed
Computer Services			
Network Director	96,542	99,438	102,918
Telecom Tech Asst.	62,694	64,575	64,575
Computer Tech.	48,695	50,156	52,162
Comp. Systems Director	96,542	99,438	102,918
System Tech	46,350	47,741	49,651
Supplies	3,900	3,900	3,900
Textbooks	450	450	450
Software	56,200	6,200	6,200
Contract Services	60,000	60,000	78,100
Equipment	62,250	59,500	60,000
Total	533,623	491,398	520,874
School Office			
Asst. Superintendent Director	140,000	144,200	140,000
Academic Coordinator - Principal	137,917	142,055	144,000
Technical Director	113,465	116,869	116,000
Vocational Director	121,735	125,387	128,000
Principal Administrative Assistant	61,031	63,088	65,599
Dean of Students	94,157	96,982	102,840
Para Professional to Dean of Students	41,284	42,525	43,622
Supplies	4,000	4,000	4,000
Social Worker	56,373	58,064	60,765
Day Security	87,741	87,741	51,140
Safety & Right to Know	15,000	15,000	15,000
Accuplacer	0	0	12,000
Total	872,703	895,910	882,966
Special Programs			
Workforce Development Coordinator	77,250	82,400	85,284
Supplies	14,600	14,600	15,700
Total	91,850	97,000	100,984

	Fiscal Year 2014 Approved	Fiscal Year 2015 Approved	Fiscal Year 2016 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	215,365	192,138	197,920
Total	276,365	253,138	258,920
Building Maintenance			
Salaries	357,874	370,255	386,181
Maintenance Students	25,000	25,000	25,000
Supplies	102,400	102,400	88,450
Contract Services	68,675	68,675	99,500
Tools	2,000	2,000	2,000
Equipment	53,500	43,350	205,500
Software	0	0	0
Total	609,449	611,680	806,631
Fixed Costs			
Choice Assessment	92,000	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	1,076,430
Refuse Disp.	35,000	35,000	35,000
Contract Cleaners	180,000	180,000	240,000
Heating	298,000	298,000	308,000
Utilities	598,000	598,000	617,000
Snow Removal	24,000	30,000	30,000
Contract Grounds Maint.	65,000	80,000	80,000
Middlesex County Charges	429,224	457,277	530,278
State Retiree Ins.	930,105	995,000	1,016,000
Health Insurance	3,136,624	3,136,624	3,293,455
Other Insurance	294,000	308,000	308,000
Medicare	209,000	245,000	265,000
Dental Insurance	200,549	200,549	200,549
OPEB	0	300,000	315,000
Total	7,635,932	8,151,880	8,526,712

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Approved	Approved	Proposed
Bond Issue			
Debt & Interest 2008	304,850	295,425	285,675
Debt & Interest 2011	261,375	255,225	249,075
Total	566,225	550,650	534,750
Total Budget	25,774,939	26,960,185	27,842,983
Less: Revenue			
CH 70	6,206,186	6,241,111	6,268,891
Transportation	418,879	567,686	530,000
SBA Aid	0	0	0
Excess & Deficiency Operating	0	0	121,533
Excess & Deficiency Capital	0	0	0
Total Assessments	19,149,874	20,151,388	20,922,559

FY 16 Projected Assessments

# of students FY15	# of students FY16	Town	FY 16 Minimum Contribution (no target reduction)	FY 16 Capital Budget Assessment	Total of M Contribution and Capital	Amount Allocated by Regional Agreement	FY 16 Total Assessment	FY 15 Total Assessment	difference	
26	18	Bedford	231444	103466	334910	57395	392305	492683	-100378	-20.4%
600	647	Billerica	6738266	424695	7162961	2063038	9225999	8289987	936012	11.3%
104	110	Burlington	1467065	103466	1570531	350748	1921279	1772786	148493	8.4%
402	365	Tewksbury	4267635	239588	4507223	1163847	5671070	5838185	-167115	-2.9%
265	249	Wilmington	2754493	163445	2917938	793967	3711905	3757747	-45842	-1.2%
1397	1389		15458903	1034660	16493563	4428996	20922559	20151388	771171	3.83%
				206932						
1267	1261			827728						

27842983	Total Budget
1034660	Less Capital Assessment
26808323	Total Operating Budget
15458903	Minimum Contribution
6268891	Less Chapter 70 Aid
530000	Less Regional Transportation Aid
121533	Less Excess & Deficiency
4428996	Amount Assessed per Regional Agreement

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2016

	Revenue Projections FY 2016	Expense Projections FY 2016
Heating Ventilation & Air Conditioning	1,000	(500)
Automotive Technology	115,000	(105,000)
* Auto Collision and Repair	50,000	(55,000)
Business Technology	1,000	(1,000)
Carpentry	1,500	(1,000)
Cosmetology	18,000	(15,000)
* Culinary Arts	65,000	(72,000)
Computer Science & Internet Technology	0	0
Electronics	0	0
Electrical	1,000	(1,000)
Graphic Communication	10,000	(9,000)
Health Assisting	0	0
Machine Technology	1,000	(1,000)
Metal Fabrication & Joining Technologies	1,000	(1,000)
Plumbing	0	0
Design & Visual Communications	100	(100)
English	4,000	(4,000)
Math	200	0
Science	200	(200)
Social Studies	0	0

Projections based on actual FY 2014

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2016

	Revenue Projections FY 2016	Expense Projections FY 2016
Special Education	0	0
Audio Visual - Scholarship	0	0
Guidance	5,500	(5,000)
Athletics	6,000	(6,000)
Student Fees	4,000	(2,000)
Student Act - Revenue	500	
Student Act - Vending	4,000	
Student Act - Salaries		(500)
Student Act - Expense		(800)
Student Act - Vending		(3,000)
Building Security	5,000	(4,500)
School Store	5,000	(4,000)
Gratuity	4,500	(4,400)
* PN	430,000	(440,000)
* Bakery	22,000	(25,000)
Inmate Training	0	0
Friends of Football	5,000	(5,000)
Friends of Swim	100,000	(75,000)
Yearbook	25,000	(29,000)
Friends of Boys Soccer	0	0
Citizenship Account	1,100	(1,100)
Friends of Baseball	1,700	(1,600)
Friends of Girls Soccer	1,000	(1,000)

Projections based on actual FY 2014

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2016

	Revenue Projections FY 2016	Expense Projections FY 2016
Girl's Lacrosse	300	(300)
Friends of Boys Lacrosse	1,200	(1,200)
Friends of Girls Hockey	400	(400)
Student Council	3,500	(3,500)
Drama Club	0	0
Football Camp	800	(800)
Spring Track	0	0
Friends of Cross Country	945	(880)
Friends of Golf	500	(450)
Baseball Camp	0	0
Hockey Alumni	4,400	(3,500)
Traveling Rams	4,000	(4,000)
Wrestling	2,200	(2,000)
Middlesex Community College	25,000	(15,000)
Outdoor Club	500	(500)
Ski Club	1,500	(1,500)
Freshman Orientation	12,000	(12,000)
Total for all Revolving Funds	946,545	(919,730)

Projections based on actual FY 2014

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2016

	Revenue Projections	Expense Projections
	FY 2016	FY 2016
* Cafeteria	410,000	(400,000)
Summer School	30,000	(30,000)
Night School	150,000	(145,000)
Total for all Other Revolving Funds	590,000	(575,000)

Projections based on actual FY 2014

* Includes Expenditure per Capital Budget

Shawsheen Valley Regional Vocational Technical School District
Revolving Fund Projections for FY 2016

	Revenue Projections	Expense Projections
	FY 2016	FY 2016
Health Trust	3,293,455	(3,293,455)
Compensated Absences	0	(50,000)
Unemployment	0	0
OPEB	315,000	0
Total Trust Funds	3,608,455	(3,343,455)

Projections based on actual FY 2014

* Includes Expenditure per Capital Budget