



**SHAWSHEEN TECH**

# FY26 Budget

Tony McIntosh, Superintendent/Director  
Jenna Lesko, Business Manager

## School Committee

Bedford: Nancy Asbedian, Brian O'Donnell, Esq.

Billerica: Taryn Gillis, Ronald Fusco

Burlington: Stacey Huberty, Kent Moffatt

Tewksbury: Robert Hutchins, Patricia Meuse, Esq.

Wilmington: Charles Fiore, Gwen Lawson

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Shawsheen Valley Technical High School  
Office of the Superintendent-Director

## FY26 Budget Introduction and Message

Shawsheen Valley Technical High 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 FY26 of \$39,959,681. This request represents an increase of 2.91% from our FY25 budget and reflects our commitment to providing high quality instructional support for all students.

In December of 2024, Shawsheen Valley Technical High School was invited into the Eligibility Period by the Massachusetts School Building Authority (MSBA). While this is just the initial step in a long process, it has altered our approach to long-term capital investments and budget planning. The FY26 budget reflects targeted adjustments as we wait for further information about a potential renovation/expansion or building project. We look forward to working with our sending communities as we navigate this important phase in our school's history.

Some key changes to the FY26 budget include:

- Costs associated with settling three (3) collective bargaining agreements, and funds budgeted for anticipated costs for all other employment contracts.
- 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 26 Budget Process

## November 2024

**11/1**

Department Chairs and Directors receive Capital and Operating budget planning form

**11/12**

Department Chair Meeting: Budget Questions & Answers

**11/20**

Joint Budget and Capital/Facilities Planning Meeting

**11/26**

November School Committee Meeting

## December 2024

**12/1**

Final Budgets Due to Business Manager

**12/6-12/15**

Review Budget with Directors and Chairs

**12/15**

Draft Budget prepared for review

**12/17**

Joint Budget and Capital/Facilities Planning Meeting

**12/17**

December School Committee Meeting

## January 2025

**1/14**

Joint Budget and Capital/Facilities Planning Meeting

**1/23**

Chapter 70 estimated funding released by the state

**1/28**

Capital Budget Dinner with General Advisory Committee

**1/28**

January School Committee Meeting: Capital Budget Vote

## February 2025

**2/4**

Shawsheen Budget Subcommittee Votes to Approve Operating Budget.

**2/7**

Meeting with District Town Managers

**2/25**

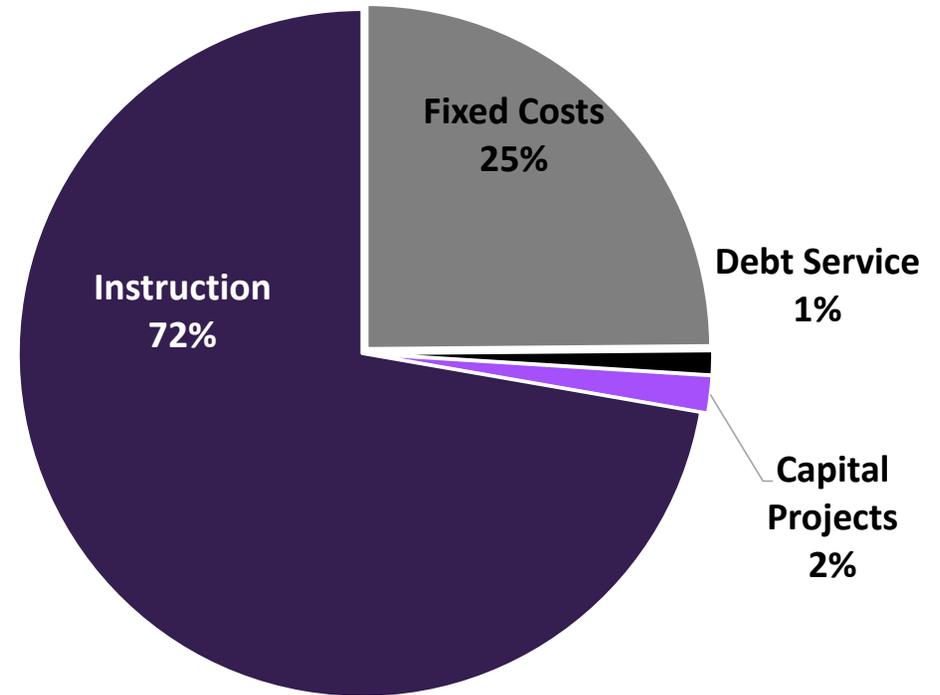
Shawsheen Public Hearing for FY25 Operating Budget

**2/25**

February Shawsheen School Committee Meeting

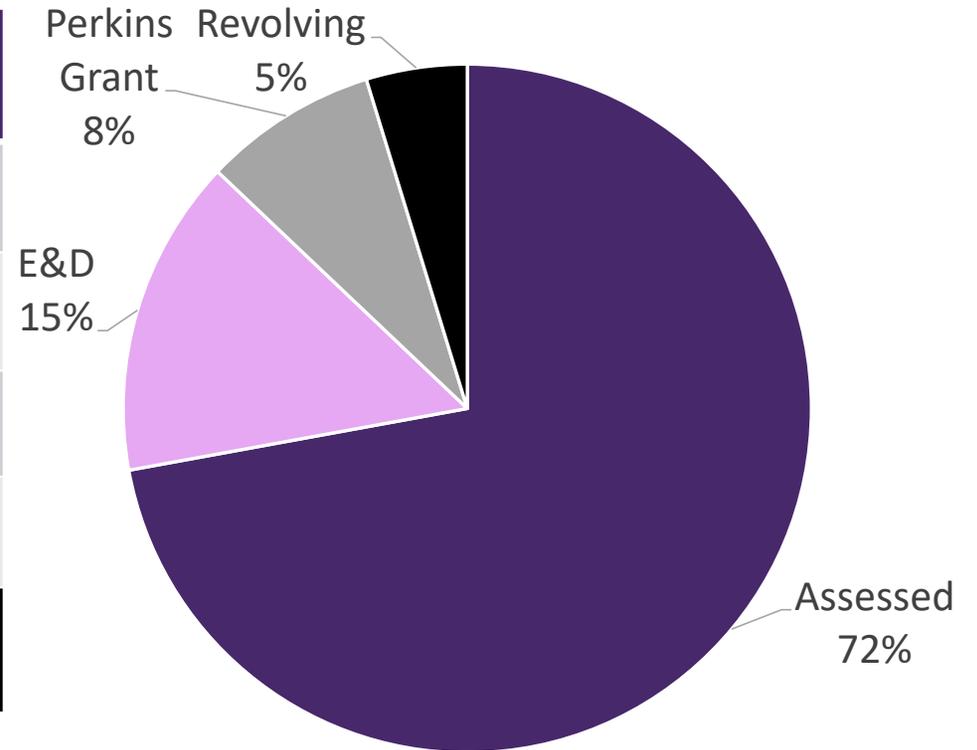
# FY26 Budget Distribution: \$39,959,681

Expense	
Instruction	\$28,876,467
Fixed Costs	\$9,937,271
Capital Projects	\$696,243
Debt Service	\$449,700
<b>Total</b>	<b>\$39,959,681</b>



## FY26 Capital Budget Allocation

Assessed	\$1,145,942
Excess and Deficiency	\$237,500
Perkins Grant	\$130,000
Revolving	\$75,300
<b>Total</b>	<b>\$1,588,742</b>



# Capital Budget Process

	<b>FY26</b>	<b>FY25</b>	<b>FY24</b>
<b>Initial Requests Prior to Reductions</b>	\$2,362,025	\$1,962,283	\$2,199,114
<b>Final Capital Requests</b>	\$1,588,743	\$1,531,140	\$1,919,977
<b>Revolving, Perkins, E&amp;D Offset</b>	\$442,800	\$242,440	\$297,626
<b>Final District Capital Budget Allocation</b>	<b>\$1,145,942</b>	<b>\$1,288,700</b>	<b>\$1,622,351</b>

# FY26 Assessment Detail by Town

Town	FY 26 Capital Contribution	FY26 Minimum Contribution	FY26 Regional Operating Agreement	Total FY26 Assessment
Bedford	\$114,594	\$759,723	\$374,700	\$1,249,018
Billerica	\$378,838	\$7,566,990	\$3,846,924	\$11,792,752
Burlington	\$114,594	\$1,963,746	\$990,874	\$3,069,215
Tewksbury	\$290,278	\$5,850,675	\$2,947,643	\$9,088,596
Wilmington	\$247,638	\$5,098,583	\$2,514,656	\$7,860,878
<b>Total</b>	<b>\$1,145,942</b>	<b>\$21,239,717</b>	<b>\$10,674,797</b>	<b>\$33,060,459</b>
Transportation Aid + Transportation Revolving			\$1,533,770	
Excess and Deficiency			\$237,500	
Chapter 70 Aid			\$6,899,223	
Stabilization Fund Transfer from E&D			\$750,000	
<b>Total FY26 Budget (Less E&amp;D and Transportation)</b>			<b>\$39,959,681</b>	

# Current Enrollment (October 1<sup>st</sup> Data)

Town	FY26	FY25	FY24
Bedford	45	39	38
Billerica	462	470	464
Burlington	119	118	128
Tewksbury	354	363	349
Wilmington	302	318	314
<b>Total</b>	<b>1282</b>	<b>1308</b>	<b>1293</b>

# Required Minimum Contribution

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

Town	FY26	FY25	% Change
Bedford	\$759,723	\$635,632	19.52%
Billerica	\$7,566,990	\$7,474,049	1.24%
Burlington	\$1,963,746	\$1,857,291	5.73%
Tewksbury	\$5,850,675	\$5,754,950	1.66%
Wilmington	\$5,098,583	\$5,082,997	0.31%
<b>Total</b>	<b>\$21,239,717</b>	<b>\$20,804,919</b>	

# FY25/FY26 Assessment Comparison

Town	FY 26 Total Assessment	FY25 Total Assessment	Difference	Percent Increase
Bedford	\$ 1,249,018	\$ 1,033,702	\$ 215,316	20.83%
Billerica	\$ 11,792,752	\$ 11,139,241	\$ 653,511	5.87%
Burlington	\$ 3,069,215	\$ 2,800,665	\$ 268,550	9.59%
Tewksbury	\$ 9,088,596	\$ 8,585,726	\$ 502,870	5.86%
Wilmington	\$ 7,860,878	\$ 7,562,850	\$ 298,028	3.94%
<b>Total</b>	<b>\$33,060,459</b>	<b>\$31,122,184</b>	<b>\$1,938,274</b>	

# 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 26 Capital Assessments	FY26 Operating Agreement (Minimum + Operating)
Bedford	\$114,594	\$1,134,423
Billerica	\$378,838	\$11,413,914
Burlington	\$114,594	\$2,954,620
Tewksbury	\$290,278	\$8,798,318
Wilmington	\$247,638	\$7,613,239
<b>Total</b>	<b>\$1,145,942</b>	<b>\$31,914,515</b>

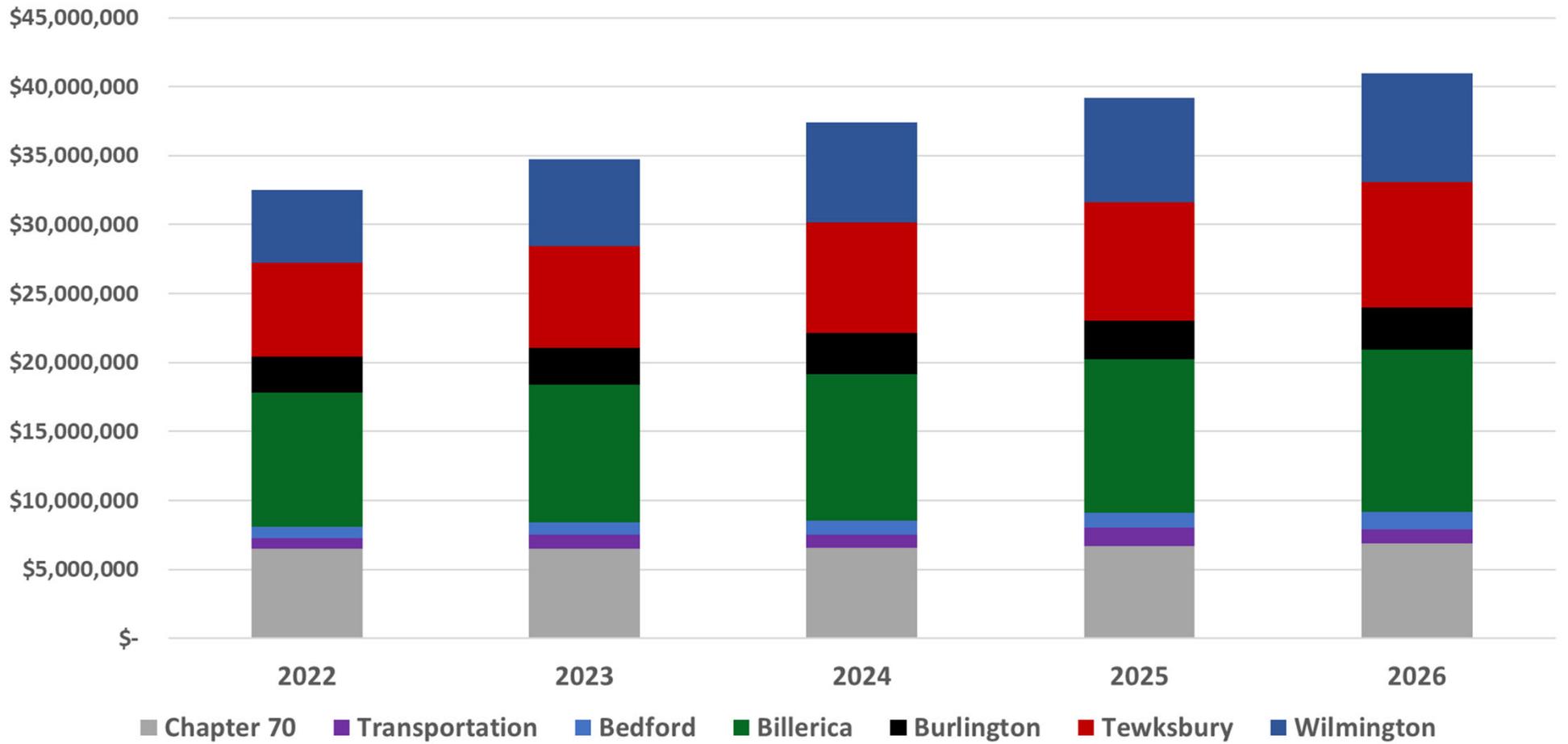
# FY26 Budget Summary : 2.91% Overall Increase

	FY26	FY25
Total Minimum Required Contribution	\$21,239,717	\$20,876,604
Capital Assessment	\$1,145,942	\$1,288,700
Regional Transportation Aid	\$1,533,770	\$1,000,000
Chapter 70 Aid	\$6,899,223	\$6,706,281
Amount Assessed per Regional Agreement	\$10,674,798	\$9,028,565
Total Operating Budget	\$38,813,738	\$37,539,765
<b>Capital Assessment + Operating Budget = Total Budget</b>	<b>\$39,959,681</b>	<b>\$38,828,465</b>

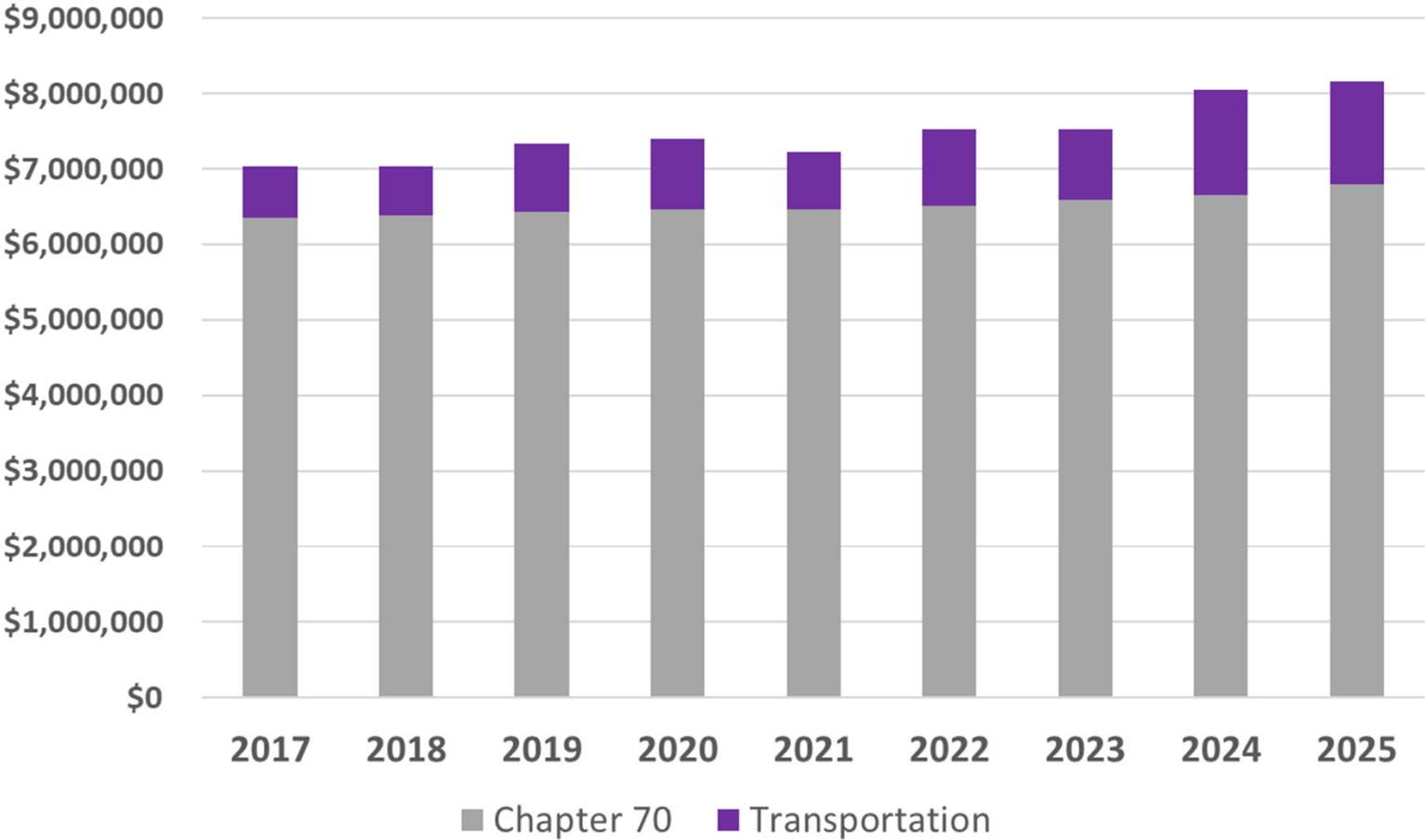
# FY26 Budget Summary Comparison

	FY26	FY25	Percent Increase/Decrease
Capital Assessment	\$1,145,942	\$1,288,700	-11.08%
Operating Assessment	\$38,813,738	\$37,539,765	3.39%
<b>Total Required Minimum Contributions</b>	<b>\$21,239,717</b>	<b>\$20,804,919</b>	<b>2.09%</b>
Chapter 70 Aid	\$6,899,223	\$6,706,281	2.88%
Regional Transportation Aid	\$1,000,000	\$ 1,000,000	
Regional Transportation Aid Revolving	\$533,770		
E&D Transfer to Capital Stabilization	\$750,000		
E&D	\$237,500		

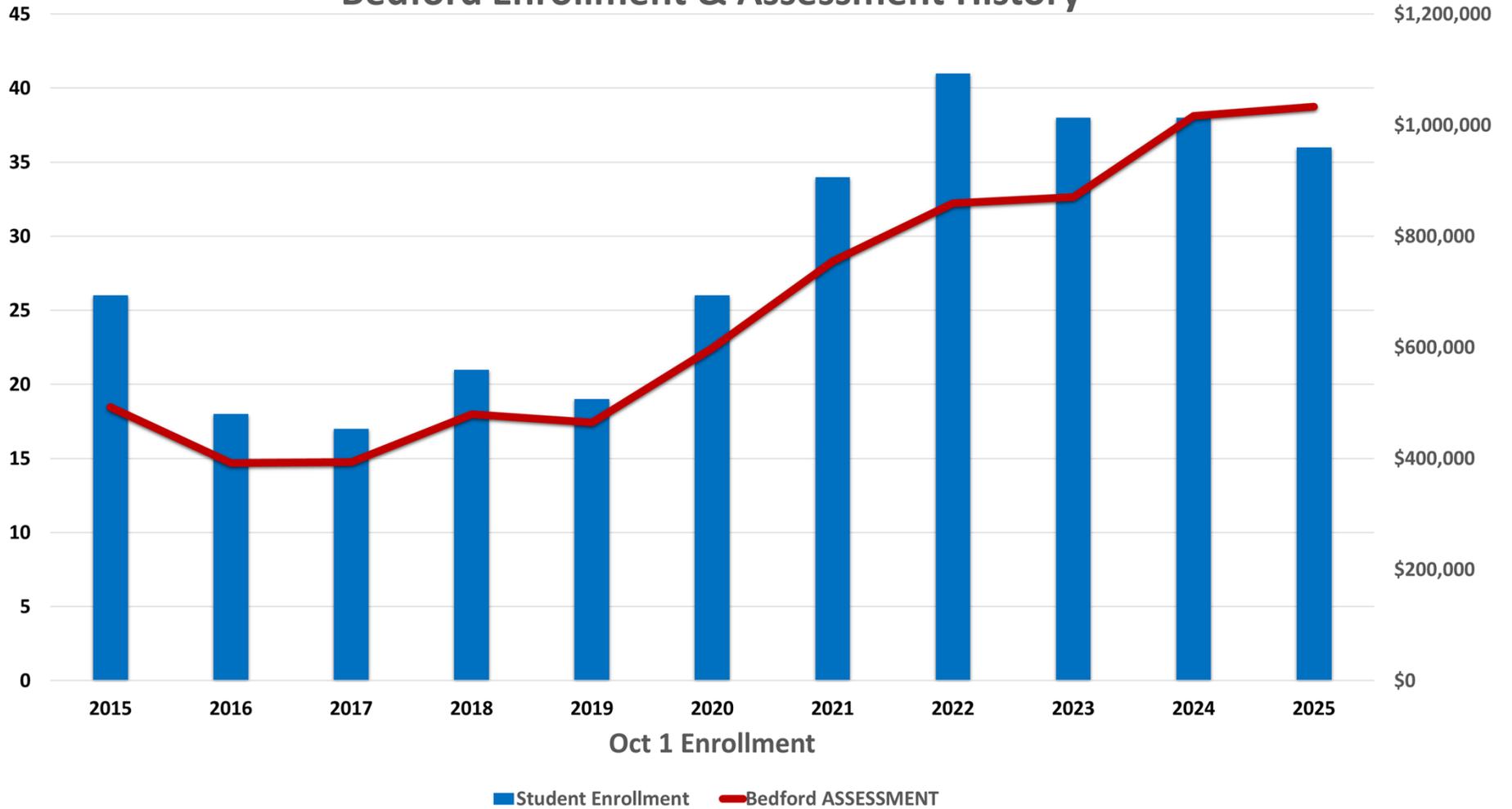
# Shawsheen Funding Sources



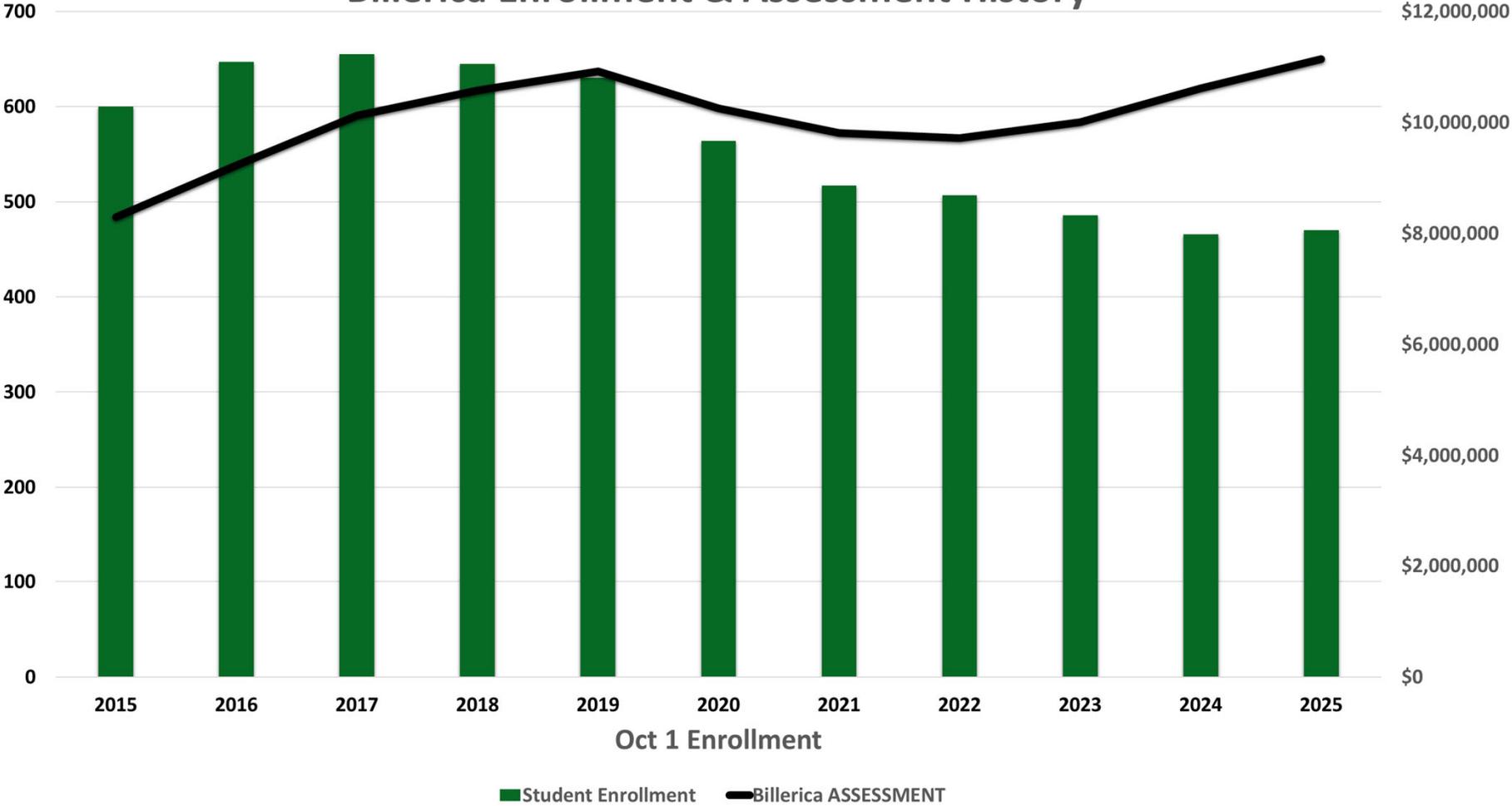
# Shawsheen State Aid History



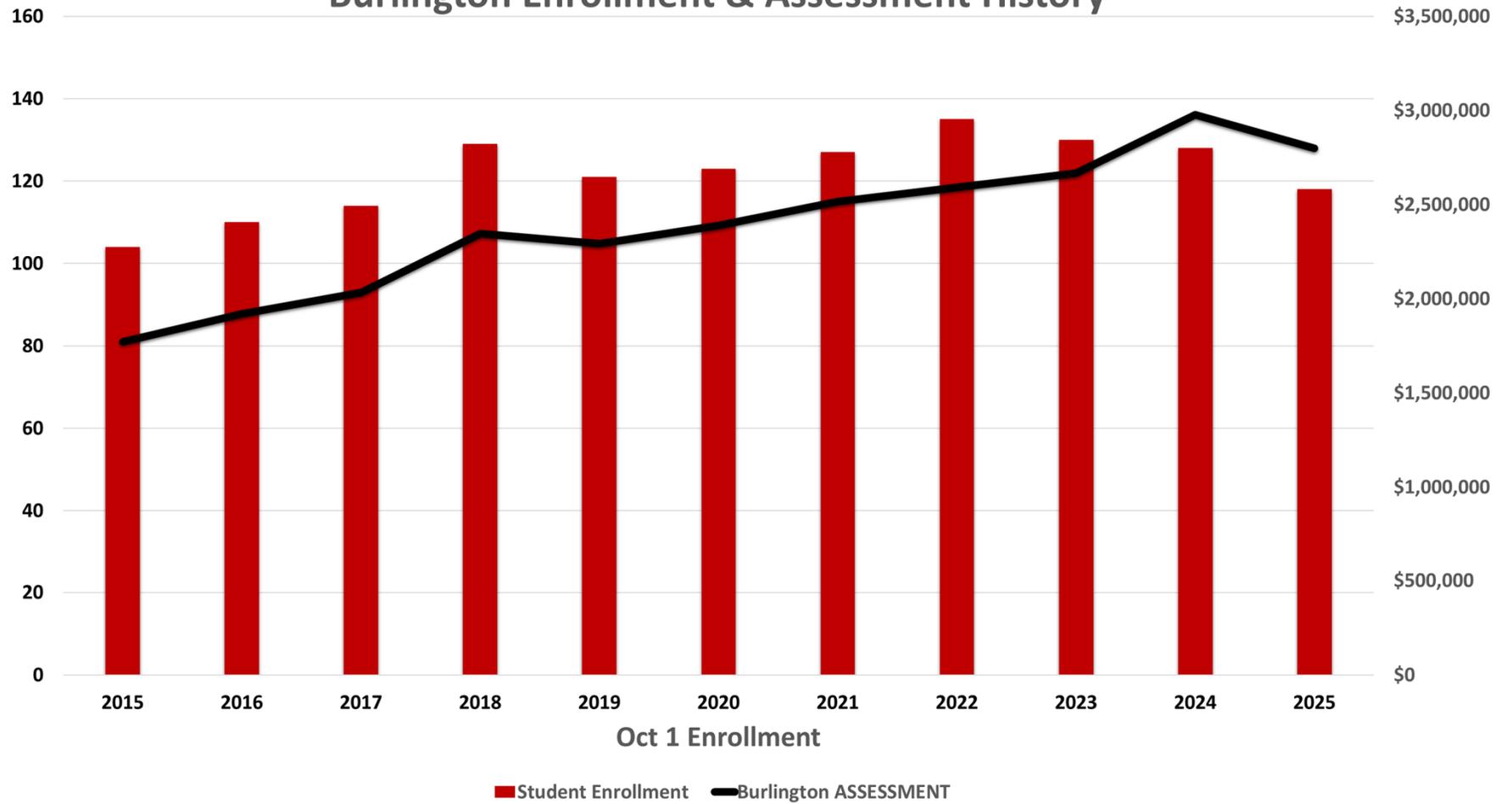
## Bedford Enrollment & Assessment History



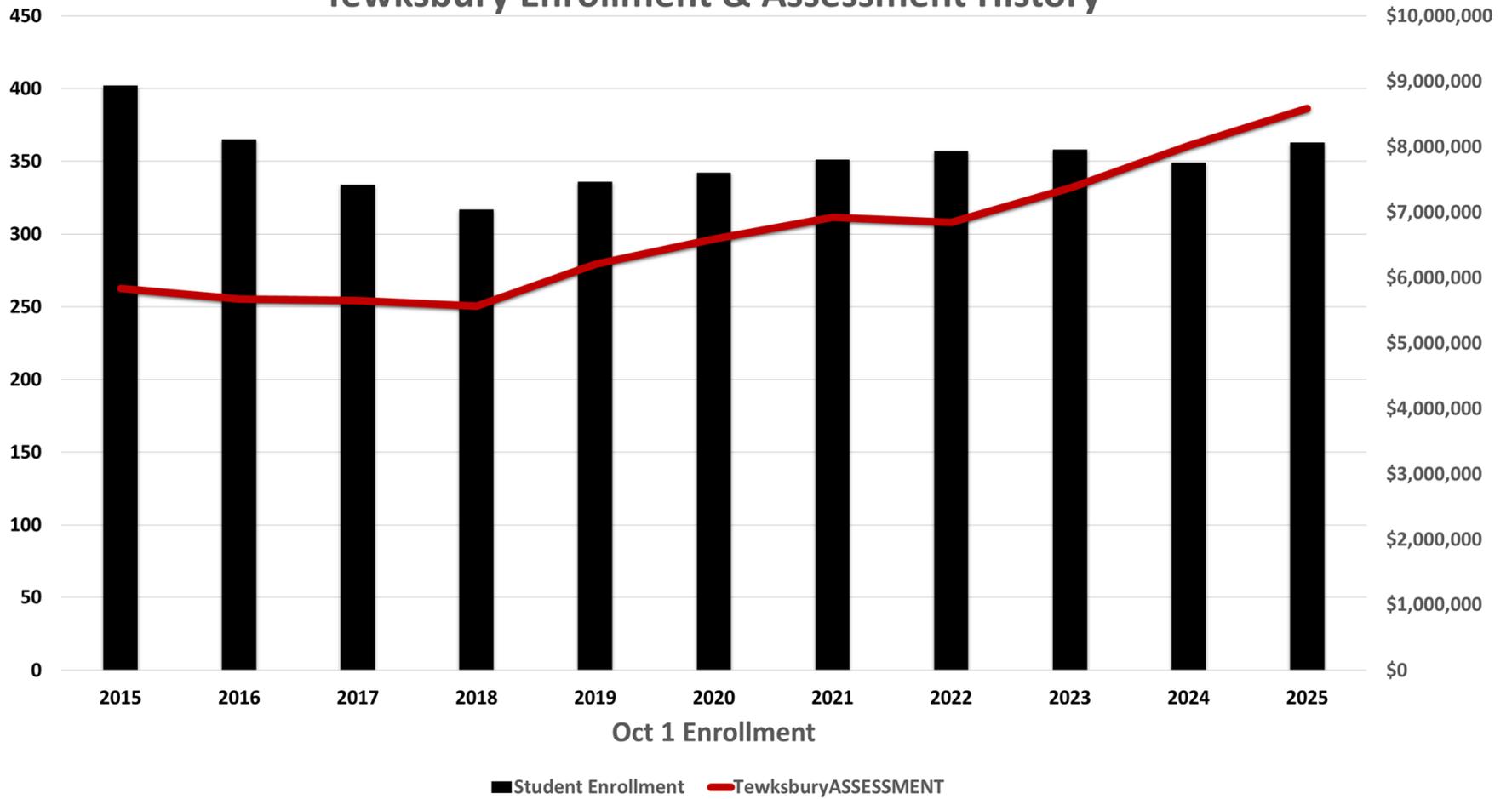
# Billerica Enrollment & Assessment History



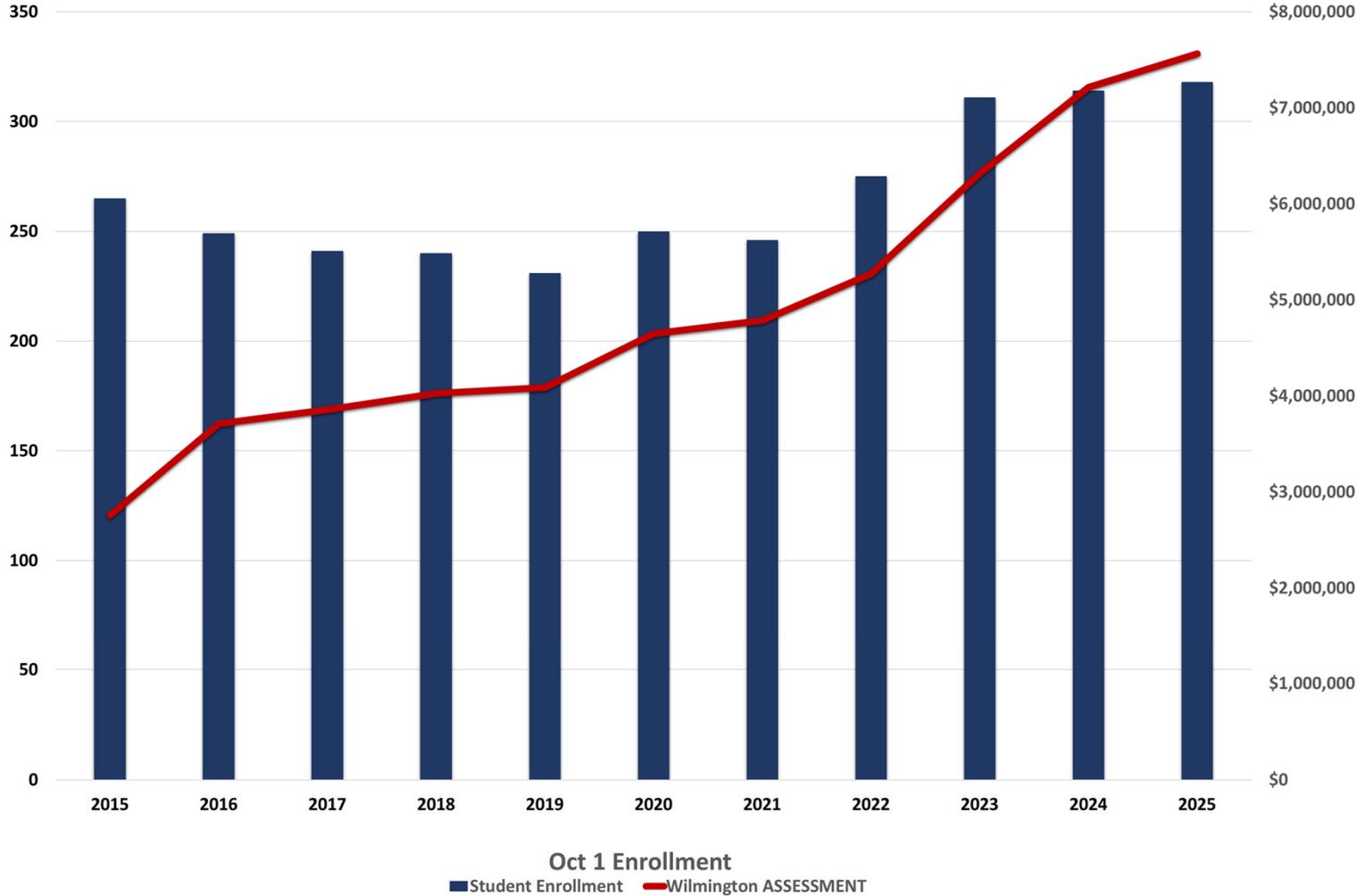
## Burlington Enrollment & Assessment History



## Tewksbury Enrollment & Assessment History



# Wilmington Enrollment & Assessment History



Shawsheen Valley Technical High School: Five Year Capital Budget Summary

<b>Shawsheen Tech Capital Budget Planning</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
<b>Total Assessed</b>	<b>\$ 1,145,942.00</b>	<b>\$ 1,734,251.00</b>	<b>\$ 2,056,815.00</b>	<b>\$ 1,149,195.00</b>	<b>\$ 916,405.00</b>
Academics	\$ 80,000.00	\$ 48,000.00	\$ -	\$ -	\$ -
Advanced Manufacturing Technology	\$ -	\$ 100,500.00	\$ 104,800.00	\$ 142,800.00	\$ -
Athletics	\$ 30,000.00	\$ 143,000.00	\$ 500,000.00	\$ -	\$ -
Automotive	\$ -	\$ -	\$ -	\$ -	\$ -
Automotive Collision Repair & Refinishing	\$ -	\$ 15,300.00	\$ 10,000.00	\$ 16,700.00	\$ -
Automotive Technology	\$ -	\$ 25,281.00	\$ -	\$ 10,000.00	\$ -
Bond Issue	\$ 449,700.00	\$ 449,700.00	\$ 449,700.00	\$ 449,700.00	\$ 449,700.00
Business Office	\$ 10,000.00	\$ 100,000.00	\$ -	\$ -	\$ -
Business Technology/Marketing	\$ -	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00
Café	\$ -	\$ 10,973.00	\$ -	\$ -	\$ -
Carpentry	\$ 55,000.00	\$ 8,000.00	\$ -	\$ -	\$ -
Cosmetology	\$ 5,000.00	\$ 35,000.00	\$ 85,000.00	\$ 30,000.00	\$ 15,000.00
Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -
Culinary Arts/Hospitality Management	\$ 16,000.00	\$ 15,000.00	\$ 312,000.00	\$ 5,000.00	\$ 5,000.00
Dental Assisting	\$ -	\$ 57,000.00	\$ 44,280.00	\$ 15,000.00	\$ -
Design & Visual Communications	\$ -	\$ 9,295.00	\$ 8,300.00	\$ -	\$ -
Drafting	\$ -	\$ 57,770.00	\$ 14,735.00	\$ 14,295.00	\$ 46,705.00
Education Technology	\$ 148,243.00	\$ -	\$ -	\$ -	\$ -
Electricity	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
Electronics/Engineering Technology	\$ -	\$ 58,000.00	\$ 10,000.00	\$ -	\$ -
Graphic Communications	\$ -	\$ 148,500.00	\$ -	\$ -	\$ -
Health Assisting	\$ -	\$ 24,000.00	\$ 20,000.00	\$ -	\$ -
Heating-Ventilation-Air Conditioning-Refrigeration	\$ -	\$ 112,000.00	\$ -	\$ -	\$ -
Information Support Services & Networking/Programming & Web Development	\$ -	\$ 25,000.00	\$ 85,000.00	\$ 72,000.00	\$ -
Library	\$ -	\$ 75,000.00	\$ 155,000.00	\$ -	\$ -
Maintenance	\$ 290,000.00	\$ 45,000.00	\$ 80,000.00	\$ -	\$ -
Masonry & Tile Setting	\$ -	\$ 7,500.00	\$ -	\$ 8,700.00	\$ -
Medical Assisting	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Metal Fabrication & Joining Technologies	\$ -	\$ -	\$ -	\$ -	\$ -
Nurse's Office	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
Nurse's Office	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Physical Education	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 25,000.00
Plumbing	\$ 17,000.00	\$ 15,600.00	\$ -	\$ 350,000.00	\$ 350,000.00
Science	\$ -	\$ 44,200.00	\$ 135,000.00	\$ -	\$ -
Social Studies	\$ -	\$ 6,632.00	\$ -	\$ -	\$ -
Support Services	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -

Shawsheen Valley Technical High School:  
FY26 Capital Budget

Department	Project	Total Cost	Revolving	Perkins	E&D
		<b>\$ 1,145,942.00</b>	<b>\$ 75,300.00</b>	<b>\$ 130,000.00</b>	<b>\$ 237,500.00</b>
Academics	Continued purchase of classroom seating and lab benches, year 3/3	\$ 80,000.00			
Athletics	Replacement of Scoreboard/35 second clock - gym	\$ 30,000.00			
Athletics	Field House Completion				\$ 237,500.00
Automotive Technology	Matco Triple Bay 79x28 Tool Box		\$12,200		
Bond Issue	Bond Issue	\$ 449,700.00			
Business Office	Safety/Right to Know	\$ 10,000.00			
Café	Blodgett Oven, Double Xcel Convection Oven, Gas, Double-Deck		\$ 7,600.00		
Carpentry	Install one new 24'x32' foundations, excavation and tree removal, additional materials	\$ 40,000.00			
Carpentry	Replacement of Staging Components: Pipe Staging, Pump Jacks, Wall	\$ 15,000.00			
Cosmetology	Intercom	\$ 5,000.00			
Culinary Arts/Hospitality Management	Replace grease traps	\$ 16,000.00			
Education Technology	Replace 65 QTY-- 5G AP to 6G AP in classrooms/various locations; to support connectivity/capacity in classrooms; installation; configuration and licensing	\$ 105,000.00			
Education Technology	Access Controller Additional Badge Pads	\$ 20,543.00			
Education Technology	Add 10 Wireless Access Points--Gym	\$ 14,950.00			
Education Technology	Additional 3 cameras	\$ 7,750.00			
Electronics/Engineering Technology	Mobile Workstation laptop computers			\$ 40,000.00	
Graphic Communications	Ceiling Tiles & Lighting		\$ 16,500.00		
Graphic Communications	High End Computers			\$ 40,000.00	
Health Assisting	Two (2) Hospital Beds with head walls		\$ 14,000.00		
Information Support Services & Networking/Programming & Web Development	High end lap tops that can be used for game development and web development.			\$ 50,000.00	
Maintenance	Pool Pack	\$ 250,000.00			
Maintenance	Replace two (2) HVAC uninvents Nurses office & 300B	\$ 20,000.00			
Maintenance	Replace 2 Unit Ventilators per year	\$ 20,000.00			
Medical Assisting	Six (6) Exam Tables, Room 610		\$ 25,000.00		
Nurse's Office	Renovation Planning	\$ 5,000.00			
Nurse's Office	Recovery beds (3)/Curtains/Toilet Replacement	\$ 10,000.00			
Physical Education	Renovate Existing ADA Men's & Ladies Shower Stalls	\$ 30,000.00			
Plumbing	Scissor Lift 22'	\$ 17,000.00			

Shawsheen Valley Technical High School: Capital Budget  
FY27

Department	Project	Total Cost
		<b>\$ 1,734,251.00</b>
Academics	Desks & Chairs	\$ 48,000.00
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 Technology	Advanced Dual Gas Management System	\$ 9,379.00
Automotive Collision Repair & Refinishing	Autel Maxis sys MA 600cALIBRATION System	\$ 15,300.00
Automotive Technology	Rotary 10,000lb two-post automotive lift	\$ 8,427.00
Automotive Technology	Autel MaxiSYS Ultra Diagnostic scan tool	\$ 7,475.00
Bond Issue	Bond Issue	\$ 449,700.00
Business Office	Micro Bus	\$ 90,000.00
Business Office	Safety/Right to Know	\$ 10,000.00
Café	Refrigerator, Reach-in, Two Section	\$ 3,695.00
Café	Proofer Holding & Proofer Cabinet	\$ 7,278.00
Carpentry	Tool Trailer, 7'x14'	\$ 8,000.00
Cosmetology	Cabinets, Sink, Counter & Storage Cabinets	\$ 15,000.00
Cosmetology	A project to replace the vinyl shop (not including the locker room and a new reception desk.	\$ 20,000.00
Culinary Arts/Hospitality Management	Our Buffalo chopper is original to the school and has been serviced many times. Currently beyond repair.	\$ 15,000.00
Dental Assisting	Form 3B Printer	\$ 27,000.00
Dental Assisting	Digital Scanner for Impressions	\$ 30,000.00
Design & Visual Communications	Wide TEK 25 Flatbed Scanner	\$ 9,295.00
Drafting	Laptops (replace half of our existing-qty 17)	\$ 27,770.00
Drafting	Laptops (replace half of our existing-qty 18)	\$ 30,000.00
Electricity	Vehicle Chargers	\$ 70,000.00
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
Electronics/Engineering Technology	LJCreate	\$ 15,000.00
Graphic Communications	Direct to Film Printer	\$ 25,000.00
Graphic Communications	HP Indigo Digital Press	\$ 123,500.00
Health Assisting	Two (2) Hospital Beds with head walls	\$ 14,000.00
Health Assisting	Two new beds to replace existing ones.	\$ 10,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Rework 10th grade shop curriculum.	\$ 100,000.00
Heating-Ventilation-Air Conditioning-Refrigeration	Heat Pump Stations w/Integrated Controls & Alternative Supplemental Heat	\$ 12,000.00
Information Support Services & Networking/Programming & Web Development	New Versatile Tables & Chairs	\$ 25,000.00
Library	Replacement of existing fixed and outdated furniture with flexible furniture.	\$ 75,000.00
Maintenance	Replace Roof top units	\$ 25,000.00
Maintenance	Replace two (2) HVAC uninvents Nurses office & 300B	\$ 10,000.00
Maintenance	Replace 2 Unit Ventilators per year	\$ 10,000.00
Masonry & Tile Setting	Dry Cut Masonry Saw, 20"	\$ 7,500.00
Medical Assisting	Two new Hi/Low industry standard medical exam tables which are adjustable for people with disabilities and elderly.	\$ 8,000.00
Physical Education	2 LifeFitness Treadmills	\$ 20,000.00
Plumbing	Create New Residential/Commercial Plumbing Work Spaces	\$ 15,600.00
Science	Chemistry Laboratory Dishwasher	\$ 9,200.00
Science	Removal of hexagons in R. Blanchette Room, 321, purchase new seating and reconfigure room	\$ 35,000.00
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
		<b>\$ 2,056,815.00</b>
Advanced Manufacturing Technology	HAAS ST20Y CNC Lathe	\$ 104,800.00
Athletics	Update the boys and girls locker rooms	\$ 500,000.00
Automotive Collision Repair & Refinishing	Dent Fix Aluminum Repair Station	\$ 10,000.00
Bond Issue	Bond Issue	\$ 449,700.00
Business Technology/Marketing	Modernize/update flooring in rooms 523 and 513	\$ 15,000.00
Cosmetology	Replace Front Desk	\$ 5,000.00
Culinary Arts/Hospitality Management	Renovate/Expand Rams Head Dining Room	\$ 300,000.00
Culinary Arts/Hospitality Management	Four-Door Reach In Freezer	\$ 12,000.00
Dental Assisting	Digital Radiography Sensor kit	\$ 30,000.00
Dental Assisting	Sensor Kit: 2 Sensors, 2 Sensor Holders & 2 Positioning Kits	\$ 14,280.00
Design & Visual Communications	Lab A&C Renovation	\$ 8,300.00
Drafting	HP Color LaserJet printer/copier	\$ 14,735.00
Electronics/Engineering Technology	Machine Vision & Quality Control Curriculum, Cognix Kit & Rotary Table	\$ 10,000.00
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	Replacement of existing fixed and outdated furniture with flexible furniture.	\$ 75,000.00
Library	Replace carpet	\$ 30,000.00
Library	Replace wheelchair lift.	\$ 50,000.00
Maintenance	Telescopic reach forklift	\$ 80,000.00
Medical Assisting	Two new Hi/Low industry standard medical exam tables which are adjustable for people with disabilities and elderly.	\$ 8,000.00
Physical Education	2 Dynamic Squat Racks	\$ 10,000.00
Science	Updating safety equipment in Science Labs (sprinklers, sinks, outlets)	\$ 135,000.00
Support Services	Permanent soundproof wall between 317 and 318	\$ 10,000.00
Cosmetology	Expand the Cosmetology shop by acquiring additional space to build a Junior/Senior Clinic.	\$ 80,000.00

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

<b>Department</b>	<b>Project</b>	<b>Capital Budget</b>
	<b>\$</b>	<b>\$ 1,149,195.00</b>
Advanced Manufacturing Technology	HAAS UMC-500 CNC Milling Machine	\$ 142,800.00
Automotive Collision Repair & Refinishing	Pro Spot Smart Mig Double Pulse, 3 Phase Welder	\$ 16,700.00
Automotive Technology	Replace Brake Lathe	\$ 10,000.00
Bond Issue	Bond Issue	\$ 449,700.00
Business Technology/Marketing	Modernizing the Rams School Store Retail Space	\$ 25,000.00
Cosmetology	Replace student counters, create new shampoo area	\$ 30,000.00
Culinary Arts/Hospitality Management	Various Pots, Pans Utensils	\$ 5,000.00
Dental Assisting	AN DXXTR Panorex Manikin 546005	\$ 15,000.00
Drafting	HP Designjet Plotter	\$ 14,295.00
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
Plumbing	Shop Expansion Phase 1	\$ 350,000.00

**Shawsheen Valley Technical High School: Capital Budget  
FY30**

Department	Project	Capital Budget
		<b>\$ 916,405</b>
Bond Issue	Bond Issue	\$ 449,700.00
Business Technology/Marketing	Continuation Plan for Individual Whiteboards	\$ 25,000.00
Culinary Arts/Hospitality Management	Having this unit in the teachers dining room with help execute service speed for teacher lunch periods.	\$ 5,000.00
Cosmetology	Replace cabinets, sink and counter in the supply room	\$ 15,000.00
Drafting	3D Printing Machine	\$ 33,105.00
Drafting	Afinia 3D Printer	\$ 13,600.00
Physical Education	Fitness Center Rug Replacement	\$ 25,000.00
Plumbing	Shop Expansion Phase 2	\$ 350,000.00

## Shawsheen Tech FY26 Operating Subtotals By Department

Total Per Department	FY26 Operating Budget	FY25 Operating Budget	Difference	Percent Change
Academics	\$ 55,174	\$ 42,450	\$ 12,724	29.97%
Administration Other	\$ 340,361	\$ 320,620	\$ 19,741	6.16%
Admissions	\$ 45,170	\$ 45,275	\$ (105)	-0.23%
Advanced Manufacturing Technology	\$ 457,064	\$ 436,118	\$ 20,946	4.80%
Athletics	\$ 1,060,329	\$ 984,518	\$ 75,811	7.70%
Automotive Collision Repair & Refinishing	\$ 257,930	\$ 246,894	\$ 11,036	4.47%
Automotive Technology	\$ 576,856	\$ 557,564	\$ 19,291	3.46%
Business Office	\$ 1,027,937	\$ 962,810	\$ 65,127	6.76%
Business Technology/Marketing	\$ 423,606	\$ 424,084	\$ (477)	-0.11%
Carpentry	\$ 583,345	\$ 532,792	\$ 50,553	9.49%
Communications & Outreach	\$ 305,400	\$ 275,972	\$ 29,428	10.66%
Cosmetology	\$ 388,400	\$ 376,281	\$ 12,118	3.22%
Culinary Arts/Hospitality Management	\$ 465,307	\$ 445,774	\$ 19,533	4.38%
Dean's Office	\$ 443,947	\$ 402,163	\$ 41,785	10.39%
Dental Assisting	\$ 416,148	\$ 382,483	\$ 33,664	8.80%
Design & Visual Communications	\$ 558,357	\$ 538,248	\$ 20,108	3.74%
Drafting	\$ 396,077	\$ 383,702	\$ 12,374	3.23%
Education Technology	\$ 1,457,642	\$ 1,360,247	\$ 97,395	7.16%
Electricity	\$ 724,114	\$ 690,362	\$ 33,752	4.89%
Electronics/Engineering Technology	\$ 414,792	\$ 372,699	\$ 42,093	11.29%
ELL	\$ 265,450	\$ 239,822	\$ 25,628	10.69%
English	\$ 1,854,247	\$ 1,715,508	\$ 138,739	8.09%
Fixed Costs	\$ 9,937,271	\$ 10,626,796	\$ (689,525)	-6.49%
Graphics	\$ 546,878	\$ 524,594	\$ 22,285	4.25%
Guidance	\$ 1,312,290	\$ 1,273,426	\$ 38,864	3.05%
Health Assisting	\$ 601,880	\$ 531,339	\$ 70,541	13.28%
HVAC-R	\$ 415,621	\$ 415,322	\$ 299	0.07%
ISSN/Program&Web	\$ 475,016	\$ 462,780	\$ 12,236	2.64%
Library	\$ 120,234	\$ 110,406	\$ 9,827	8.90%
Maintenance	\$ 956,633	\$ 913,329	\$ 43,304	4.74%

## Shawsheen Tech FY26 Operating Subtotals By Department

Total Per Department	FY26 Operating Budget	FY25 Operating Budget	Difference	Percent Change
Masonry & Tile Setting	\$ 388,630	\$ 373,085	\$ 15,545	4.17%
Math	\$ 1,513,271	\$ 1,454,995	\$ 58,276	4.01%
MCAS Remediation	\$ -	\$ 10,000	\$ (10,000)	-100.00%
Medical Assisting	\$ 389,350	\$ 372,645	\$ 16,705	4.48%
Metal Fab & Joining Tech	\$ 391,817	\$ 372,202	\$ 19,614	5.27%
Nurse	\$ 323,100	\$ 246,054	\$ 77,046	31.31%
Physical Education	\$ 591,500	\$ 514,370	\$ 77,130	15.00%
Plumbing	\$ 548,799	\$ 531,948	\$ 16,851	3.17%
Principal's Office	\$ 108,550	\$ 87,500	\$ 21,050	24.06%
School Committee	\$ 60,257	\$ 58,213	\$ 2,044	3.51%
School Office	\$ 736,752	\$ 679,996	\$ 56,756	8.35%
Science	\$ 1,311,225	\$ 1,234,329	\$ 76,896	6.23%
Social Studies	\$ 1,127,693	\$ 1,082,673	\$ 45,020	4.16%
Spanish	\$ 109,336	\$ 110,374	\$ (1,038)	-0.94%
Student Activities	\$ 298,387	\$ 265,659	\$ 32,728	12.32%
Superintendent Office	\$ 321,039	\$ 295,225	\$ 25,814	8.74%
Support Services	\$ 2,970,458	\$ 2,679,838	\$ 290,620	10.84%
Teacher Miscellaneous	\$ 740,100	\$ 586,581	\$ 153,518	26.17%
<b>Total</b>	<b>\$ 38,813,738</b>	<b>\$ 37,539,765</b>	<b>\$ 1,273,973</b>	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

<b>FY26 Operating Budget</b>					
<b>Department</b>	<b>Category</b>	<b>FY26</b>	<b>FY26 FTE</b>	<b>FY25</b>	<b>FY25 FTE</b>
		<b>\$ 38,813,738</b>		<b>\$ 37,539,765</b>	
Academics	Contract Services	\$ 33,800		\$ 35,000	
Academics	Software and Technology	\$ 17,474		\$ 2,450	
Academics	Supplies	\$ 3,900		\$ 5,000	
Administration Other	Administrative Assistants	\$ 261,056	5	\$ 251,620	5
Administration Other	Assoc. Fees	\$ 32,000		\$ 32,000	
Administration Other	In service	\$ 5,000		\$ 5,000	
Administration Other	Longevity /Merit	\$ 32,305		\$ 25,000	
Administration Other	Professional Development	\$ 10,000		\$ 7,000	
Admissions	Contract Services	\$ 21,000		\$ 29,450	
Admissions	Software and Technology	\$ 14,420		\$ 10,525	
Admissions	Supplies	\$ 9,750		\$ 5,300	
Advanced Manufacturing Technology	Contract Services	\$ 5,000		\$ 5,000	
Advanced Manufacturing Technology	Salaries	\$ 412,664	3, Para	\$ 394,267.79	3, Para
Advanced Manufacturing Technology	Software and Technology	\$ 4,200		\$ 2,600	
Advanced Manufacturing Technology	Supplies	\$ 18,500		\$ 17,550	
Advanced Manufacturing Technology	Textbooks	\$ 1,700		\$ 1,700	
Advanced Manufacturing Technology	Tools	\$ 15,000		\$ 15,000	
Athletics	Administrative Assistant	\$ 68,012		\$ 65,554	
Athletics	Athletic Director	\$ 149,242	1	\$ 143,847.95	1
Athletics	Coaches	\$ 390,075		\$ 375,071.97	
Athletics	Contract Services	\$ 225,000		\$ 195,000	
Athletics	Officials	\$ 65,000		\$ 60,044	
Athletics	Supplies	\$ 100,000		\$ 85,000	
Athletics	Transportation	\$ 63,000		\$ 60,000	
Automotive Collision Repair & Refinishing	Contract Services	\$ 10,925		\$ 10,125	
Automotive Collision Repair & Refinishing	Salaries	\$ 229,942	2	\$ 221,630.61	2
Automotive Collision Repair & Refinishing	Supplies	\$ 12,563		\$ 12,613	
Automotive Collision Repair & Refinishing	Tools	\$ 4,500		\$ 2,525	
Automotive Technology	Contract Services	\$ 13,425		\$ 14,400	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

Department	Category	FY26	FY26 FT	FY25	FY25 FTE
		\$ 38,813,738		\$ 37,539,765	
Automotive Technology	Salaries	\$ 553,236	4, Para	\$ 533,239.09	4, Para
Automotive Technology	Supplies	\$ 5,495		\$ 5,225	
Automotive Technology	Textbooks	\$ 2,200		\$ 2,200	
Automotive Technology	Tools	\$ 2,500		\$ 2,500	
Business Office	Accounts Receivable Agent	\$ 67,847		\$ 65,395	
Business Office	Administrative Assistant	\$ 78,139		\$ 75,315	
Business Office	Asst. Treasurer	\$ 77,877		\$ 75,062	
Business Office	Audit	\$ 55,000		\$ 50,000	
Business Office	Business Manager	\$ 170,726		\$ 153,457	
Business Office	Comptroller	\$ 95,969		\$ 90,000	
Business Office	Contract Services	\$ 94,018		\$ 90,402	
Business Office	HR Coordinator	\$ 77,876		\$ 75,062	
Business Office	Purchasing Agent	\$ 74,899		\$ 72,192	
Business Office	School Nutrition Director	\$ 90,435		\$ 84,666	
Business Office	School Resource Officer	\$ 110,000		\$ 96,109	
Business Office	Supplies for District	\$ 30,000		\$ 30,000	
Business Office	Switch Board	\$ 5,150		\$ 5,150	
Business Technology/Marketing	Contract Services	\$ 825			
Business Technology/Marketing	Salaries	\$ 378,831	3	\$ 365,138.57	3
Business Technology/Marketing	Software and Technology	\$ 20,475		\$ 21,145	
Business Technology/Marketing	Supplies	\$ 18,900		\$ 30,000	
Business Technology/Marketing	Textbooks	\$ 3,375		\$ 4,800	
Business Technology/Marketing	Tools	\$ 1,200		\$ 3,000	
Carpentry	Contract Services	\$ 5,200		\$ 4,100	
Carpentry	Salaries	\$ 493,225	4	\$ 475,058	4
Carpentry	Supplies	\$ 70,000		\$ 49,000	
Carpentry	Textbooks	\$ 7,420			
Carpentry	Tools	\$ 7,500		\$ 4,634	
Communications & Outreach	Contract Services	\$ 6,000		\$ 13,500	
Communications & Outreach	Project Explore	\$ 110,000		\$ 100,000	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

<b>Department</b>	<b>Category</b>	<b>FY26</b>	<b>FY26 FT</b>	<b>FY25</b>	<b>FY25 FTE</b>
		<b>\$ 38,813,738</b>		<b>\$ 37,539,765</b>	
Communications & Outreach	Software and Technology	\$ 5,900		\$ 5,700	
Communications & Outreach	Supplies	\$ 41,500		\$ 29,000	
Communications & Outreach	Workforce Development Coordinator	\$ 142,000		\$ 127,772	
Cosmetology	Salaries	\$ 356,384	3	\$ 343,502	3
Cosmetology	Software and Technology	\$ 2,999		\$ 2,875	
Cosmetology	Supplies	\$ 16,025		\$ 14,594	
Cosmetology	Textbooks	\$ 3,792		\$ 2,550	
Cosmetology	Tools	\$ 9,200		\$ 12,760	
Culinary Arts/Hospitality Management	Contract Services	\$ 3,875		\$ 3,100	
Culinary Arts/Hospitality Management	Salaries	\$ 447,176	4	\$ 427,643	4
Culinary Arts/Hospitality Management	Software and Technology	\$ 698		\$ 698	
Culinary Arts/Hospitality Management	Supplies	\$ 13,558		\$ 13,558	
Culinary Arts/Hospitality Management	Tools	\$ -		\$ 775	
Dean's Office	Administrative Assistant	\$ 57,803		\$ 55,433	
Dean's Office	Assistant Principal	\$ 147,178		\$ 124,882	
Dean's Office	Dean of Students	\$ 135,105		\$ 130,357	
Dean's Office	In-House Suspension Para Prof.	\$ 52,308		\$ 48,359	
Dean's Office	Para Professional to Dean	\$ 47,553		\$ 39,132	
Dean's Office	Supplies	\$ 4,000		\$ 4,000	
Dental Assisting	Contract Services	\$ 9,900			
Dental Assisting	Salaries	\$ 360,898	3	\$ 347,853	3
Dental Assisting	Supplies	\$ 28,650		\$ 25,080	
Dental Assisting	Textbooks	\$ 6,700		\$ 2,800	
Dental Assisting	Tools	\$ 10,000		\$ 6,750	
Design & Visual Communications	Salaries	\$ 529,357	4	\$ 510,223	4
Design & Visual Communications	Supplies	\$ 29,000		\$ 28,025	
Drafting	Contract Services	\$ 6,880		\$ 10,110	
Drafting	Salaries	\$ 375,307	3	\$ 361,741	3
Drafting	Supplies	\$ 11,851		\$ 11,851	
Drafting	Textbooks	\$ 2,039			

**Shawsheen Valley Technical High School: FY26 Operating Budget**

Department	Category	FY26	FY26 FT	FY25	FY25 FTE
		\$ 38,813,738		\$ 37,539,765	
Education Technology	Contract Services	\$ 271,375		\$ 249,445	
Education Technology	Director	\$ 156,905		\$ 151,234	
Education Technology	Salaries	\$ 454,828	5	\$ 430,097	5
Education Technology	Software and Technology	\$ 146,374		\$ 134,471	
Education Technology	Supplies	\$ 428,160		\$ 395,000	
Electricity	Salaries	\$ 628,814	5	\$ 606,086	5
Electricity	Supplies	\$ 80,000		\$ 69,528	
Electricity	Textbooks	\$ 8,162		\$ 6,822	
Electricity	Tools	\$ 7,138		\$ 7,926	
Electronics/Engineering Technology	Contract Services	\$ 9,750		\$ 7,000	
Electronics/Engineering Technology	Salaries	\$ 361,292	3	\$ 328,599	3
Electronics/Engineering Technology	Software and Technology	\$ -		\$ 1,000	
Electronics/Engineering Technology	Supplies	\$ 35,500		\$ 32,100	
Electronics/Engineering Technology	Textbooks	\$ 3,000		\$ 500	
Electronics/Engineering Technology	Tools	\$ 5,250		\$ 3,500	
ELL	Contract Services			\$ 8,650	
ELL	Salaries	\$ 261,950	2	\$ 127,672	1
ELL	Supplies	\$ 2,500		\$ 2,500	
ELL	Textbooks	\$ 1,000		\$ 1,000	
English	Contract Services	\$ 1,875			
English	Salaries	\$ 1,828,242	14	\$ 1,692,442	14
English	Supplies	\$ 8,080		\$ 5,241	
English	Textbooks	\$ 16,050		\$ 17,825	
Fixed Costs	Contract Cleaners	\$ 429,864		\$ 325,000	
Fixed Costs	Contract Grounds Maint.	\$ 55,000		\$ 55,000	
Fixed Costs	Dental Insurance	\$ 272,925		\$ 265,650	
Fixed Costs	Health Insurance	\$ 4,220,858		\$ 3,936,470	
Fixed Costs	Heating	\$ 273,000		\$ 260,000	
Fixed Costs	Medicare	\$ 355,258		\$ 319,725	
Fixed Costs	Middlesex County Charges	\$ 1,039,773		\$ 851,223	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

<b>Department</b>	<b>Category</b>	<b>FY26</b>	<b>FY26 FT</b>	<b>FY25</b>	<b>FY25 FTE</b>
		<b>\$ 38,813,738</b>		<b>\$ 37,539,765</b>	
Fixed Costs	OPEB	\$ 250,000		\$ 250,000	
Fixed Costs	Other Insurance	\$ 455,780		\$ 420,000	
Fixed Costs	Refuse Disp.	\$ 80,983		\$ 60,000	
Fixed Costs	Reserve	\$ 50,000		\$ 50,000	
Fixed Costs	Snow Removal	\$ 50,240		\$ 48,668	
Fixed Costs	State Retiree Ins.	\$ 1,387,900		\$ 1,297,800	
Fixed Costs	Trans. Maint.	\$ 10,000		\$ 10,000	
Fixed Costs	Trans. Oper. Materials	\$ 10,000		\$ 10,000	
<b>Fixed Costs</b>	<b>Transportation</b>	<b>\$ 217,002</b>		<b>\$ 1,692,461</b>	
Fixed Costs	Transportation special	\$ 60,500		\$ 55,000	
Fixed Costs	Utilities	\$ 718,188		\$ 669,500	
Graphics	Contract Services	\$ 55,000		\$ 60,000	
Graphics	Salaries	\$ 422,878	3, Para	\$ 407,594	3, Para
Graphics	Supplies	\$ 68,000		\$ 57,000	
Graphics	Tools	\$ 1,000			
Guidance	Contract Services	\$ 38,935		\$ 30,786	
Guidance	Co-op Director	\$ 151,866		\$ 146,025	
Guidance	Department Chair Stipend	\$ 12,000			
Guidance	Director	\$ 147,178		\$ 132,291	
Guidance	Salaries	\$ 752,866	6	\$ 725,654	6
Guidance	Secretaries	\$ 182,445		\$ 176,275	
Guidance	Software and Technology	\$ 9,000		\$ 8,000	
Guidance	Supplies	\$ 18,000		\$ 21,920	
Health Assisting	Contract Services	\$ 6,040		\$ 2,743	
Health Assisting	Salaries	\$ 564,000	4	\$ 500,059	4
Health Assisting	Supplies	\$ 10,500		\$ 13,750	
Health Assisting	Textbooks	\$ 4,340		\$ 5,405	
Health Assisting	Tools	\$ 17,000		\$ 9,382	
HVAC-R	Contract Services	\$ 1,225		\$ 1,225	
HVAC-R	Salaries	\$ 358,302	3	\$ 358,303	3

**Shawsheen Valley Technical High School: FY26 Operating Budget**

Department	Category	FY26	FY26 FT	FY25	FY25 FTE
		\$ 38,813,738		\$ 37,539,765	
HVAC-R	Supplies	\$ 53,344		\$ 53,344	
HVAC-R	Tools	\$ 2,750		\$ 2,450	
ISSN/Program&Web	Contract Services	\$ -		\$ 14,810	
ISSN/Program&Web	Salaries	\$ 438,831	3, Para	\$ 422,970	3, Para
ISSN/Program&Web	Software and Technology	\$ 19,095			
ISSN/Program&Web	Supplies	\$ 14,990		\$ 20,000	
ISSN/Program&Web	Tools	\$ 2,100		\$ 5,000	
Library	Contract Services	\$ 7,450		\$ 6,500	
Library	Salaries	\$ 91,141	1	\$ 87,846	1
Library	Software and Technology	\$ 800		\$ 400	
Library	Supplies	\$ 2,843		\$ 1,660	
Library	Textbooks	\$ 18,000		\$ 14,000	
Maintenance	Contract Services	\$ 175,950		\$ 170,000	
Maintenance	Salaries	\$ 571,628		\$ 541,329	
Maintenance	Summer Employment	\$ 30,000		\$ 29,000	
Maintenance	Supplies	\$ 179,055		\$ 173,000	
Masonry & Tile Setting	Contract Services	\$ 6,300		\$ 6,040	
Masonry & Tile Setting	Salaries	\$ 339,000	3	\$ 325,775	3
Masonry & Tile Setting	Supplies	\$ 27,480		\$ 26,170	
Masonry & Tile Setting	Tools	\$ 15,850		\$ 15,100	
Math	Contract Services	\$ 3,040			
Math	Salaries	\$ 1,493,043	12	\$ 1,439,078	12
Math	Software and Technology	\$ -		\$ 3,000	
Math	Supplies	\$ 8,640		\$ 12,917	
Math	Textbooks	\$ 8,548			
Medical Assisting	Contract Services	\$ 4,330		\$ 5,096	
Medical Assisting	Salaries	\$ 364,000	3	\$ 349,409	3
Medical Assisting	Supplies	\$ 15,080		\$ 15,080	
Medical Assisting	Textbooks	\$ 5,940		\$ 3,060	
Metal Fab & Joining Tech	Contract Services	\$ 8,000		\$ 8,000	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

Department	Category	FY26	FY26 FT	FY25	FY25 FTE
		\$ 38,813,738		\$ 37,539,765	
Metal Fab & Joining Tech	Gases	\$ 9,000		\$ 9,000	
Metal Fab & Joining Tech	Salaries	\$ 314,098	3	\$ 302,745	3
Metal Fab & Joining Tech	Software and Technology	\$ 200		\$ 200	
Metal Fab & Joining Tech	Supplies	\$ 55,000		\$ 48,023	
Metal Fab & Joining Tech	Tools	\$ 5,519		\$ 4,235	
Nurse	Contract Services	\$ 5,000		\$ 4,800	
Nurse	Salaries	\$ 300,000	3	\$ 175,585	2
Nurse	Supplies	\$ 12,500		\$ 15,000	
Nurse	Textbooks	\$ 600			
Nurse	Tools	\$ 5,000			
Physical Education	Contract Services	\$ 2,500		\$ 5,000	
Physical Education	Salaries	\$ 585,000	4,Para	\$ 504,670	4
Physical Education	Software and Technology	\$ -		\$ 500	
Physical Education	Supplies	\$ 4,000		\$ 4,200	
Plumbing	Salaries	\$ 483,948	4	\$ 466,456	4
Plumbing	Supplies	\$ 62,602		\$ 56,252	
Plumbing	Textbooks	\$ 1,100		\$ 1,100	
Plumbing	Tools	\$ 1,150		\$ 8,141	
Principal's Office	Contract Services	\$ 62,000		\$ 47,000	
Principal's Office	Software and Technology	\$ 25,550		\$ 24,000	
Principal's Office	Supplies	\$ 21,000		\$ 16,500	
School Committee	Administrative Assistant	\$ 2,779		\$ 2,678	
School Committee	Expenses	\$ 5,211		\$ 5,035	
School Committee	Legal Counsel	\$ 46,575		\$ 45,000	
School Committee	Legal Support Services	\$ 5,693		\$ 5,500	
School Office	Academic Director	\$ 162,528		\$ 141,896	
School Office	Director of Data, Assess, Adm	\$ 147,178		\$ 128,057	
School Office	Principal	\$ 178,495		\$ 161,924	
School Office	Principal's Administrative Assistant	\$ 82,366		\$ 79,389	
School Office	Vocational Director	\$ 166,185		\$ 168,730	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

Department	Category	FY26	FY26 FT	FY25	FY25 FTE
		\$ 38,813,738		\$ 37,539,765	
Science	Contract Services	\$ 4,250		\$ 8,425	
Science	Salaries	\$ 1,262,375	11	\$ 1,194,686	11
Science	Software and Technology	\$ 300		\$ 5,975	
Science	Supplies	\$ 27,500		\$ 14,690	
Science	Textbooks	\$ 16,800		\$ 10,553	
Social Studies	Contract Services	\$ 2,790		\$ 5,000	
Social Studies	Salaries	\$ 1,104,996	9	\$ 1,065,056	9
Social Studies	Software and Technology	\$ 10,826		\$ 6,659	
Social Studies	Supplies	\$ 1,750		\$ 1,508	
Social Studies	Textbooks	\$ 7,332		\$ 4,450	
Spanish	Contract Services	\$ 45		\$ 45	
Spanish	Salaries	\$ 109,091	1	\$ 105,148	1
Spanish	Software and Technology	\$ 200		\$ 5,081	
Student Activities	Advisors	\$ 169,387		\$ 163,659	
Student Activities	Civic	\$ 30,000		\$ 30,000	
Student Activities	Robotics	\$ 12,000		\$ 10,000	
Student Activities	Skills USA	\$ 75,000		\$ 50,000	
Student Activities	Special Projects	\$ 6,000		\$ 6,000	
Student Activities	Supplies	\$ 6,000		\$ 6,000	
Superintendent Office	Exec Admin Assistant	\$ 103,164		\$ 99,435	
Superintendent Office	Supt. Salary	\$ 217,875		\$ 195,790	
Support Services	Administrative Assistant	\$ 67,847		\$ 65,395	
Support Services	Contract Services	\$ 180,000		\$ 173,000	
Support Services	Director	\$ 162,528		\$ 154,679	
Support Services	Paraprofessionals	\$ 397,722		\$ 300,702	9
Support Services	Salaries	\$ 2,144,638	20	\$ 2,067,121	20
Support Services	Software and Technology	\$ 2,623		\$ 3,024	
Support Services	Supplies	\$ 13,779		\$ 14,917	
Support Services	Textbooks	\$ 1,320		\$ 1,000	
Teacher Miscellaneous	Comp Retirement	\$ 100,000		\$ 100,000	

**Shawsheen Valley Technical High School: FY26 Operating Budget**

<b>Department</b>	<b>Category</b>	<b>FY26</b>	<b>FY26 FT</b>	<b>FY25</b>	<b>FY25 FTE</b>
		<b>\$ 38,813,738</b>		<b>\$ 37,539,765</b>	
Teacher Miscellaneous	Day Care Director	\$ 71,705		\$ 69,113	
Teacher Miscellaneous	In Service	\$ 50,000		\$ 50,000	
Teacher Miscellaneous	Misc. Salary	\$ 16,000		\$ 16,000	
Teacher Miscellaneous	Monitors	\$ 27,395		\$ 26,468	
Teacher Miscellaneous	Postage	\$ 20,000		\$ 20,000	
Teacher Miscellaneous	Profess Development	\$ 40,000		\$ 40,000	
Teacher Miscellaneous	Salary Movement	\$ 150,000		\$ 25,000	
Teacher Miscellaneous	Substitutes	\$ 200,000		\$ 175,000	
Teacher Miscellaneous	Supplies	\$ 50,000		\$ 50,000	
Teacher Miscellaneous	Tutoring	\$ 15,000		\$ 15,000	

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
ABAY	R	FT MAINTEN	\$ 77,061	MAINTENANCE
ALBERT	J	SALARY	\$ 162,528	ADMINISTRATION
ALEGRIA	M	T-V Step 4	\$ 80,012	EDUCATIONAL TECHNOLOGY
ANDERSON	S	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
ARIDA	K	VIII/16	\$ 125,898	SOCIAL STUDIES
ARRIGO	G	FT MAINTEN	\$ 69,707	MAINTENANCE
AZEVEDO	M	IX/16	\$ 128,730	DVC
BAGNI	A	VIII/16	\$ 125,898	ELECTRICITY
BAGNI	J	IX/16	\$ 128,730	ELECTRICITY
BAKER	M	VIII/16	\$ 125,898	SUPPORT SERVICES
BAKER	C	V/16	\$ 117,766	PHYSICAL EDUCATION
BANDA	C	VI/16	\$ 120,418	SUPPORT SERVICES
BARON	T	VIII/16	\$ 125,898	ELECTRONICS
BAZZINOTTI	A	IX/16	\$ 128,730	ADVANCED MANUFACTURING
BECKER	S	IX/16	\$ 128,730	ENGLISH
BELSON	S	IV/16	\$ 115,173	ENGLISH
BENDEL	G	VII/16	\$ 123,127	INSTRUCTIONAL TECHNOLOGY
BERGERON	D	IV/12	\$ 102,828	COSMETOLOGY
BLANCHETTE	R	VIII/16	\$ 125,898	SCIENCE
BLODGETT	J	VI/13	\$ 111,548	SCIENCE
BLOOM	K	IX/16	\$ 128,730	ENGLISH
BONITO	J	VII/16	\$ 123,127	MASONRY
BORRIELLO	J	IX/16	\$ 128,730	AUTOMOTIVE
BRACE	J	FT HR PARA	\$ 52,444	PARAPROFESSIONALS
BREWSTER	R	FTHRSECRET	\$ 57,512	CLERICAL ADM OFFICE ASST
BRIERLEY	J	VIII/16	\$ 125,898	ENGLISH
BRIERLEY	J	VIII/14	\$ 120,418	MATHEMATICS
BROPHY	N	I/8	\$ 83,205	SCHOOL NURSE
BUCKLEY	J	V/5	\$ 85,909	SUPPORT SERVICES
BUCKLEY	K	IX/16	\$ 128,730	HVAC&R
BURNS	L	T-V Step 5	\$ 82,717	EDUCATIONAL TECHNOLOGY
CAIRA	A	VIII/16	\$ 125,898	GUIDANCE
CALLAHAN	J	VIII/16	\$ 125,898	MATHEMATICS
CAMMARATA	A	SALARY	\$ 147,178	ADMINISTRATION

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
CAMPBELL	A	VII/16	\$ 123,127	ELL
CAMPBELL	J	VIII/16	\$ 125,898	SUPPORT SERVICES
CAPLIS	Z	FT MAINTEN	\$ 66,030	MAINTENANCE
CARDOOS	G	VI/16	\$ 120,418	DENTAL ASSISTING
CARLSON	J	SALARY	\$ 147,178	ADMINISTRATION
CARROLL	M	VI/16	\$ 120,418	BUSINESS TECHNOLOGY
CARTER	M	VIII/11	\$ 111,548	AUTOMOTIVE
CARUSO	K	SALARY	\$ 147,178	ADMINISTRATION
CEDORCHUK	D	SAL NONUNI	\$ 82,366	NON UNION
CHEBOOK	K	V/16	\$ 117,766	MATHEMATICS
CHISHOLM	R	SALARY SEC	\$ 66,517	GENERAL SECRETARY CLERICAL
COMEAU	C	V/16	\$ 117,766	ENGLISH
CONSIDINE	B	VIII/13	\$ 117,481	CULINARY
CONWAY	D	VIII/14	\$ 120,418	PLUMBING
COOK	J	SALARY	\$ 174,567	ADMINISTRATION
CORREIA BRANCO	M	IX/16	\$ 128,730	ENGLISH
CORRIGAN	K	VIII/16	\$ 125,898	ISSN/P&W
COSTABILE	A	VII/16	\$ 123,127	ATHLETIC DIRECTOR
CROTEAU	K	I/13	\$ 97,633	SCHOOL NURSE
D'ARCANGELO	M	IV/11	\$ 99,833	AUTO COLLISION
DAILEY	E	SALARY SEC	\$ 67,847	GENERAL SECRETARY CLERICAL
DALTON	H	SALARY SEC	\$ 76,320	CLER ASST TR/BKPR/RECEP
DASILVA	J	VI/16	\$ 120,418	MATHEMATICS
DEMARCO	A	V/16	\$ 117,766	MATHEMATICS
DOHERTY	A	VI/16	\$ 120,418	DENTAL ASSISTING
DOOLEY	K	VIII/10	\$ 108,562	SCIENCE
DOUCETTE	K	IX/16	\$ 128,730	ENGLISH
DRISCOLL	L	VIII/15	\$ 123,127	SUPPORT SERVICES
ELLIS	J	IV/15	\$ 112,091	PLUMBING
FAIOLA	K	SAL NONUNI	\$ 103,164	NON UNION
FARRAHER	M	II/11	\$ 94,560	ELECTRICITY
FEELEY	P	FT MAINTEN	\$ 77,061	MAINTENANCE
FENTROSS	J	SAL NONUNI	\$ 77,493	NON UNION
FERGUSON	B	SALARY SEC	\$ 67,847	GENERAL SECRETARY CLERICAL

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
FERRARI	M	VIII/16	\$ 125,898	MATHEMATICS
FERREIRA	H	SAL NONUNI	\$ 71,750	NON UNION
FOSTER	J	IV/16	\$ 115,173	MASONRY
FRANCIS	M	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
FRANCIS	T	FT HR PARA	\$ 42,888	PARAPROFESSIONALS
FUREY	M	VII/16	\$ 123,127	ELECTRICITY
GARCIA	C	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
GEORGOPOULOS	C	IV/16	\$ 115,173	SUPPORT SERVICES
GERACE	S	VI/16	\$ 120,418	DRAFTING
GIARDINA	C	III/13	\$ 103,078	MASONRY
GILLIS	M	IX/16	\$ 128,730	PLUMBING
GOLITI-CHASE	J	IV/15	\$ 112,091	SPANISH
GORE	J	VIII/13	\$ 117,481	BUSINESS TECHNOLOGY
GRANDMAISON	C	VIII/11	\$ 111,548	ISSN/P&W
GRANT	L	IX/16	\$ 128,730	SCIENCE
GUARINO	A	V/9	\$ 96,926	METAL FABRICATION
HARRIS	D	VIII/11	\$ 111,548	ISSN/P&W
HARRISON	G	VIII/16	\$ 125,898	GUIDANCE
HARVEY	K	SALARY SEC	\$ 67,847	CLERICAL SPECIAL ED
HAYES	H	SALARY SEC	\$ 67,847	GENERAL SECRETARY CLERICAL
HENDLEY	C	V/7	\$ 91,362	SUPPORT SERVICES
HENRY	T	VIII/16	\$ 125,898	GUIDANCE
HEWITT	S	VIII/12	\$ 114,615	GRAPHIC ARTS
HINES	S	FT HR PARA	\$ 47,664	PARAPROFESSIONALS
HIRSCH	D	VIII/16	\$ 125,898	BUSINESS TECHNOLOGY
HODNETT	K	FT HR PARA	\$ 47,664	PARAPROFESSIONALS
HOLMES	F	VI/8	\$ 96,691	SUPPORT SERVICES
HURLEY	M	IX/16	\$ 128,730	AUTOMOTIVE
HURLEY	T	VII/11	\$ 108,562	MEDICAL ASSISTING
IBBITSON	B	VI/16	\$ 120,418	SOCIAL STUDIES
INGRAM	A	III/11	\$ 97,161	METAL FABRICATION
JEFFERS	K	I/12	\$ 94,560	HVAC&R
JOHNSTON	D	SALARY	\$ 158,952	ADMINISTRATION
JOLIAT	K	FT HR PARA	\$ 50,053	PARAPROFESSIONALS

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
JOUDREY	C	V/16	\$ 117,766	SCIENCE
KARKANE	T	VI/16	\$ 120,418	MATHEMATICS
KEANE	B	VI/16	\$ 120,418	SUPPORT SERVICES
KELLY	P	VIII/16	\$ 125,898	MATHEMATICS
KOCH	S	IX/16	\$ 128,730	COSMETOLOGY
LABELLA	S	VIII/16	\$ 125,898	ENGLISH
LANNON	W	VIII/16	\$ 125,898	CARPENTRY
LARGENTON	J	IV/16	\$ 115,173	ELECTRICITY
LAVALLEY	A	VIII/14	\$ 120,418	CULINARY
LAWLER	R	SALARY	\$ 117,481	ADMINISTRATION
LAWLESS	A	V/12	\$ 105,913	SUPPORT SERVICES
LAWLESS	P	VI/15	\$ 117,481	SUPPORT SERVICES
LEE	J	SALARY SEC	\$ 67,847	GENERAL SECRETARY CLERICAL
LERAY	M	IX/16	\$ 128,730	SUPPORT SERVICES
LESKO	J	SALARY	\$ 170,726	ADMINISTRATION
LIANG	M	SAL NONUNI	\$ 77,877	NON UNION
LLOYD	H	IX/16	\$ 128,730	GRAPHIC ARTS
LOPEZ	C	IX/16	\$ 128,730	MEDICAL ASSISTING
LUCCI	T	VIII/15	\$ 123,127	SUPPORT SERVICES
LYONS	J	IV/16	\$ 115,173	ENGLISH
MAGEE	P	VIII/15	\$ 123,127	CARPENTRY
MANISCALCO	J	FT HR PARA	\$ 42,888	PARAPROFESSIONALS
MANISCALCO	K	V/16	\$ 117,766	SUPPORT SERVICES
MANISCALCO	M	VI/12	\$ 108,562	CARPENTRY
MARINELLA	M	IV/8	\$ 91,362	ENGLISH
MARINO	K	III/14	\$ 106,170	SCIENCE
MARONE	D	VIII/16	\$ 125,898	SOCIAL STUDIES
MARSHALL	K	VI/13	\$ 111,548	ENGLISH
MCCARTHY	B	VIII/16	\$ 125,898	SOCIAL STUDIES
MCFADDEN	K	VII/16	\$ 123,127	GUIDANCE
MCGINNESS	K	VII/6	\$ 93,875	LIBRARIAN
MCGOWAN	J	IV/13	\$ 105,913	SUPPORT SERVICES
MCGRATH	J	VII/15	\$ 120,418	MATHEMATICS
MCINTOSH	A	SALARY	\$ 217,500	ADMINISTRATION

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
MCISAAC	R	VIII/11	\$ 111,548	SOCIAL STUDIES
MCKEE	C	V/16	\$ 117,766	ENGLISH
MCNEAL	K	VII/16	\$ 123,127	PHYSICAL EDUCATION
MEGNA	R	IX/16	\$ 128,730	MEDICAL ASSISTING
MEISTER	K	VIII/16	\$ 125,898	HEALTH ASSISTING
MELARAGNI	L	FTHRSECRET	\$ 57,512	CLERICAL ADM OFFICE ASST
MICHAUD	D	IX/16	\$ 128,730	DVC
MOORE	P	IX/16	\$ 128,730	ENGLISH
MORO	M	V/13	\$ 108,826	HEALTH ASSISTING
MORRISON	J	V/13	\$ 108,826	SCIENCE
MORRISON	J	IX/16	\$ 128,730	AUTOMOTIVE
MOUNTAIN	E	IX/16	\$ 128,730	ENGLISH
MURPHY	K	S-I Step 4	\$ 99,480	EDUCATIONAL TECHNOLOGY
MURPHY	S	SAL NONUNI	\$ 78,139	NON UNION
NEVILLE	J	VII/16	\$ 123,127	MATHEMATICS
NOONAN	P	IX/16	\$ 128,730	HEALTH ASSISTING
NORKIEWICZ	D	SALARY	\$ 166,185	ADMINISTRATION
O'BRIEN	K	V/16	\$ 117,766	ENGLISH
O'MARA	E	VIII/11	\$ 111,548	SCIENCE
O'BRIEN	T	VIII/10	\$ 108,562	DRAFTING
OUELLETTE	A	IX/16	\$ 128,730	DVC
OUELLETTE	S	S-V Step 6	\$ 130,712	EDUCATIONAL TECHNOLOGY
PATTERSON	T	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
PENNY	E	III/11	\$ 97,161	HVAC&R
PEPLER	I	VIII/9	\$ 105,657	CULINARY/HOSPITALITY
PERREALT	J	I/13	\$ 97,633	ELECTRONICS/ENGINEERING
PETTINGELL	A	VII/10	\$ 105,657	SOCIAL STUDIES
PFAFF	H	FTHRSECRET	\$ 47,950	CLERICAL ADM OFFICE ASST
PIGEON	A	SALARY	\$ 143,588	ADMINISTRATION
POWERS	J	II/14	\$ 103,579	ENGINEERING
REGO	J	T-I Step 5	\$ 71,897	EDUCATIONAL TECHNOLOGY
REICH	M	VIII/16	\$ 125,898	MATHEMATICS
REPPUCCI	D	V/16	\$ 117,766	AUTO COLLISION
REPPUCCI	L	IV/16	\$ 115,173	DENTAL ASSISTING

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
RETELLE	L	VIII/16	\$ 125,898	ADVANCED MANUFACTURING
RICHARDS	E	VIII/16	\$ 125,898	PHYSICAL EDUCATION
RICHARDSON	M	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
ROBINSON	B	VIII/16	\$ 125,898	HEALTH ASSISTING
RUBIO	M	SAL NONUNI	\$ 95,969	NON UNION
RYAN	A	VI/10	\$ 102,579	SCIENCE
RYAN	P	III/16	\$ 112,363	METAL FABRICATION
SAMAHA	A	VII/16	\$ 123,127	GUIDANCE
SCHOLL	D	VIII/16	\$ 125,898	PLUMBING
SCHRIMPF	A	SALARY	\$ 157,283	ADMINISTRATION
SCIARRATTA	L	VI/12	\$ 108,562	COSMETOLOGY
SEVERO	G	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
SHEA	J	SAL NONUNI	\$ 84,556	NON UNION
SIEGAL-BOTTI	W	VIII/16	\$ 125,898	DVC
SIMON	S	VIII/11	\$ 111,548	SCIENCE
SMITH	B	VIII/16	\$ 125,898	CO-OP COORDINATOR
SMITH	M	VII/15	\$ 120,418	GUIDANCE
SPENCER	L	VI/15	\$ 117,481	SUPPORT SERVICES
ST. BERNARD	M	VIII/12	\$ 114,615	SUPPORT SERVICES
ST. GEORGE	S	IV/7	\$ 88,701	SUPPORT SERVICES
STADLER	S	IX/16	\$ 128,730	DRAFTING
STOTT	D	SALARY SEC	\$ 67,847	CLER ASST TR/BKPR/RECEP
STRUTHERS	T	VI/16	\$ 120,418	GRAPHIC ARTS
SUELTFUSS	A	IX/16	\$ 128,730	SCIENCE
SWEENEY	D	FT HR PARA	\$ 42,888	PARAPROFESSIONALS
TAKIS	J	VIII/16	\$ 125,898	SUPPORT SERVICES
TILDSLEY	J	VIII/16	\$ 125,898	PHYSICAL EDUCATION
TILDSLEY	K	FT MAINTEN	\$ 66,030	MAINTENANCE
TIMMERMAN	M	FT HR PARA	\$ 47,664	PARAPROFESSIONALS
TOBIN	C	V/16	\$ 117,766	DEAN OF STUDENTS
UDSTUEN	K	FTHRSECRET	\$ 57,512	CLERICAL ADM OFFICE ASST
UDSTUEN	P	VIII/16	\$ 125,898	SOCIAL STUDIES
UITERWYK	J	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
VACCA	P	SALARY	\$ 90,435	ADMINISTRATION

## Shawsheen: FY26 Salary Projections

Last Name	First Initial	Contract	Salary Projection	Department
WEADICK	R	VIII/16	\$ 125,898	CARPENTRY
WEST	E	I/14	\$ 100,806	SCHOOL NURSE
WICKS	J	IX/16	\$ 128,730	INSTRUCTIONAL TECHNOLOGY
WOODS	K	FT HR PARA	\$ 52,441	PARAPROFESSIONALS
YENTILE	J	VIII/7	\$ 99,592	SUPPORT SERVICES
ZERN	A	VIII/16	\$ 125,898	MATHEMATICS
		<b>Total</b>	<b>\$ 22,821,983</b>	

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

871 Shawsheen Valley

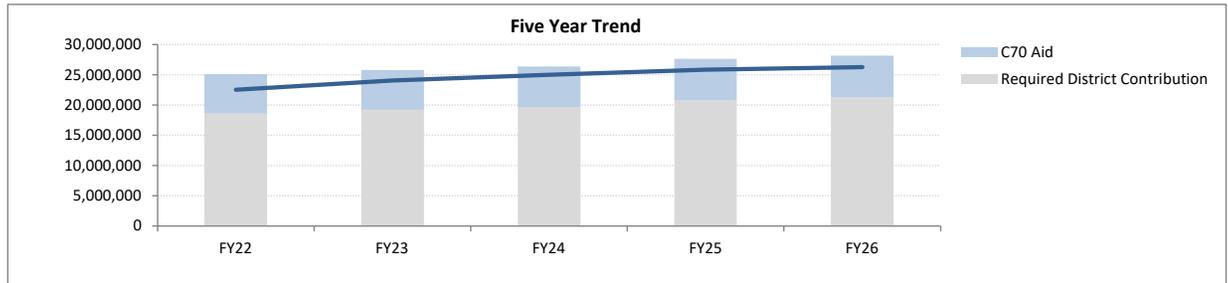


**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>6,803,073</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	26,234,729
3 Required district contribution FY26	21,239,717
4 Foundation aid (2 -3)	4,995,012
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	96,150
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>96,150</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>6,899,223</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	6,841,533
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>6,899,223</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	1,308	1,282	-26	-1.99%
Foundation budget	25,845,028	26,234,729	389,702	1.51%
Required district contribution	20,804,980	21,239,717	434,737	2.09%
Chapter 70 aid	<b>6,803,073</b>	<b>6,899,223</b>	96,150	1.41%
Required net school spending (NSS)	27,608,053	28,138,940	530,887	1.92%
Target aid share	17.50%	17.50%		
C70 % of foundation	26.32%	26.30%		
Required NSS % of foundation	106.82%	107.26%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 Chapter 70 Foundation Budget

871 Shawsheen Valley

	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		
<b>Foundation Enrollment</b>	0	0	0	0	0	0	1,282	64	0	0	0	9	373	1,282	
1 Administration	0	0	0	0	0	0	586,271	201,995	0	0	0	1,261	25,517	815,044	
2 Instructional Leadership	0	0	0	0	0	0	1,058,855	0	0	0	0	2,206	120,908	1,181,969	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	10,681,227	666,533	0	0	0	15,442	1,180,291	12,543,494	
4 Other Teaching Services	0	0	0	0	0	0	746,239	622,332	0	0	0	2,206	0	1,370,778	
5 Professional Development	0	0	0	0	0	0	333,884	32,153	0	0	0	630	57,267	423,934	
6 Instructional Materials, Equipment & Technology'	0	0	0	0	0	0	1,967,601	28,064	0	0	0	1,576	8,777	2,006,017	
7 Guidance & Psychological Services	0	0	0	0	0	0	589,502	0	0	0	0	945	47,796	638,244	
8 Pupil Services	0	0	0	0	0	0	794,058	0	0	0	0	315	248,347	1,042,720	
9 Operations & Maintenance	0	0	0	0	0	0	2,652,355	225,638	0	0	0	3,782	0	2,881,775	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,838,207	278,603	0	0	0	3,815	210,130	3,330,755	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,248,200</b>	<b>2,055,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,179</b>	<b>1,899,033</b>	<b>26,234,729</b>	
13 Wage Adjustment Factor	100.0%											<b>Foundation Budget per Pupil</b>		<b>20,464</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	29.10%											English learner foundation budget as % total foundation budget		0.1%	
15 Low-income group	5											Low-income foundation budget as % total foundation budget		7.2%	

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

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%+

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

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Select or type full regional district name below

871 Shawsheen Valley

**Massachusetts Department of Elementary and Secondary Education  
Office of School Finance  
FY26 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		
		FY25	FY26	Change	FY25	FY26	Change
	<b>Total</b>	<b>1,308</b>	<b>1,282</b>	<b>-26</b>	<b>20,804,980</b>	<b>21,239,717</b>	<b>434,737</b>
	23 Bedford	39	45	6	635,752	759,723	123,971
	31 Billerica	470	462	-8	7,472,836	7,566,990	94,154
	48 Burlington	118	119	1	1,857,259	1,963,746	106,487
	295 Tewksbury	363	354	-9	5,755,316	5,850,675	95,359
	342 Wilmington	318	302	-16	5,083,817	5,098,583	14,766

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

23 Bedford

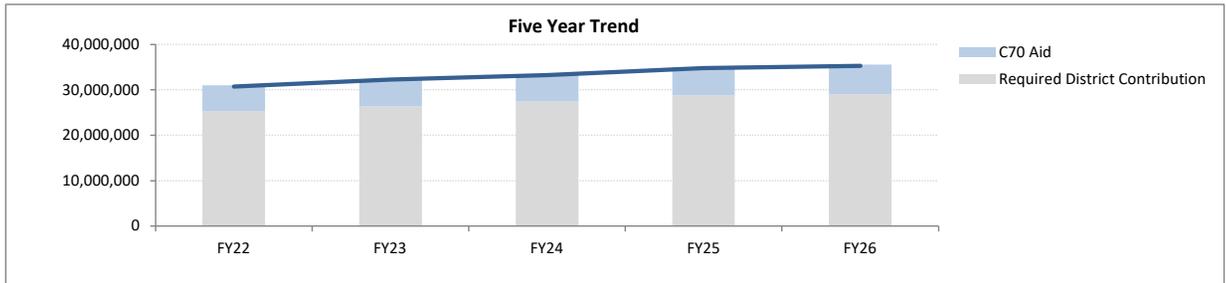


**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>6,288,709</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	35,245,066
3 Required district contribution FY26	29,077,179
4 Foundation aid (2 - 3)	6,167,887
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	189,600
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>189,600</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>6,478,309</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	6,364,549
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>6,478,309</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	2,579	2,528	-51	-1.98%
Foundation budget	34,828,205	35,245,066	416,862	1.20%
Required district contribution	28,733,269	29,077,179	343,910	1.20%
Chapter 70 aid	<b>6,288,709</b>	<b>6,478,309</b>	189,600	3.01%
Required net school spending (NSS)	35,021,978	35,555,488	533,510	1.52%
Target aid share	17.50%	17.50%		
C70 % of foundation	18.06%	18.38%		
Required NSS % of foundation	100.56%	100.88%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 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	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	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		
<b>Foundation Enrollment</b>	<b>17</b>	<b>0</b>	<b>132</b>	<b>878</b>	<b>610</b>	<b>898</b>	<b>1</b>	<b>100</b>	<b>25</b>	<b>90</b>	<b>9</b>	<b>17</b>	<b>385</b>	<b>2,528</b>	
1 Administration	4,190	0	65,073	432,837	300,718	442,696	493	340,235	105,110	11,182	1,195	2,567	25,894	1,732,189	
2 Instructional Leadership	7,568	0	117,528	781,739	543,122	799,546	890	0	0	19,567	2,091	4,492	122,687	2,399,230	
3 Classroom & Specialist Teachers	34,702	0	538,898	3,584,439	2,191,497	4,744,345	8,982	1,122,692	0	136,964	14,634	31,444	1,197,627	13,606,224	
4 Other Teaching Services	8,900	0	138,216	919,348	459,793	563,489	627	1,048,241	1,606	19,567	2,091	4,492	0	3,166,370	
5 Professional Development	1,372	0	21,324	141,859	106,830	152,496	281	54,158	0	5,589	597	1,283	58,104	543,895	
6 Instructional Materials, Equipment & Technology'	4,659	0	72,356	481,276	334,372	787,573	1,535	43,850	0	12,964	1,385	2,976	8,266	1,751,211	
7 Guidance & Psychological Services	3,788	0	58,828	391,295	281,859	445,136	496	0	0	8,385	896	1,925	48,496	1,241,104	
8 Pupil Services	1,004	0	15,601	155,630	176,633	599,597	668	0	0	2,796	299	642	251,998	1,204,868	
9 Operations & Maintenance	9,636	0	149,644	995,360	749,714	1,070,134	2,230	380,059	0	33,542	3,584	7,701	0	3,401,604	
10 Employee Benefits/Fixed Charges*	15,453	0	239,977	1,596,222	1,191,129	1,552,570	2,214	435,317	0	31,392	3,354	7,207	197,786	5,272,621	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	925,751	0	0	0	0	925,751	
<b>12 Total</b>	<b>91,274</b>	<b>0</b>	<b>1,417,447</b>	<b>9,480,005</b>	<b>6,335,665</b>	<b>11,157,582</b>	<b>18,416</b>	<b>3,424,551</b>	<b>1,032,467</b>	<b>281,948</b>	<b>30,125</b>	<b>64,730</b>	<b>1,910,858</b>	<b>35,245,066</b>	
13 Wage Adjustment Factor	107.8%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	15.45%														
15 Low-income group	3														
													<b>Foundation Budget per Pupil</b>	<b>13,942</b>	
													English learner foundation budget as % total foundation budget	1.1%	
													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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

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%+

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

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

31 Billerica

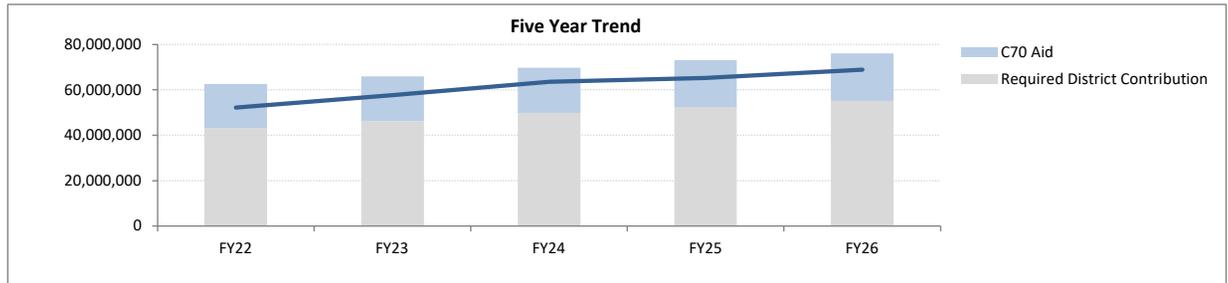


**Aid Calculation FY26**

<b>Prior Year Aid</b>		
1 Chapter 70 FY25		<b>20,582,134</b>
<b>Foundation Aid</b>		
2 Foundation budget FY26	68,911,292	
3 Required district contribution FY26	55,154,759	
4 Foundation aid (2 -3)	13,756,533	
5 Increase over FY25 (4 - 1)		<b>0</b>
<b>Minimum Aid</b>		
6 Minimum \$30 per pupil increase	374,925	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		<b>374,925</b>
<b>Subtotal</b>		
8 Sum of 1,5,7		<b>20,957,059</b>
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment	20,732,104	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation		<b>0</b>
<b>Hold Harmless Aid</b>		
12 Hold harmless aid		<b>0</b>
<b>FY26 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11		<b>20,957,059</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	4,925	4,999	74	1.50%
Foundation budget	65,232,366	68,911,292	3,678,926	5.64%
Required district contribution	52,490,595	55,154,759	2,664,164	5.08%
Chapter 70 aid	<b>20,582,134</b>	<b>20,957,059</b>	374,925	1.82%
Required net school spending (NSS)	73,072,729	76,111,818	3,039,089	4.16%
Target aid share	17.50%	17.50%		
C70 % of foundation	31.55%	30.41%		
Required NSS % of foundation	112.02%	110.45%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 Chapter 70 Foundation Budget

31 Billerica

	Base Foundation Components							Incremental Costs Above the Base						14
	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	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	TOTAL
<b>Foundation Enrollment</b>	<b>91</b>	<b>0</b>	<b>404</b>	<b>2,049</b>	<b>1,187</b>	<b>1,312</b>	<b>1</b>	<b>196</b>	<b>50</b>	<b>125</b>	<b>35</b>	<b>29</b>	<b>1,477</b>	<b>4,999</b>
1 Administration	20,808	0	184,753	937,028	542,827	599,991	457	618,609	195,009	14,406	4,310	4,062	101,041	3,223,302
2 Instructional Leadership	37,579	0	333,680	1,692,351	980,391	1,083,633	826	0	0	25,210	7,542	7,109	478,770	4,647,090
3 Classroom & Specialist Teachers	172,316	0	1,530,013	7,759,788	3,955,879	6,430,060	8,332	2,041,258	0	176,464	52,793	49,759	4,673,701	26,850,361
4 Other Teaching Services	44,194	0	392,417	1,990,255	829,974	763,702	582	1,905,892	2,979	25,210	7,542	7,109	0	5,969,857
5 Professional Development	6,815	0	60,543	307,104	192,840	206,679	260	98,468	0	7,201	2,155	2,031	226,764	1,110,861
6 Instructional Materials, Equipment & Technology'	24,939	0	221,453	1,123,159	650,654	1,150,663	1,535	85,946	0	18,005	5,387	5,077	34,754	3,321,573
7 Guidance & Psychological Services	18,810	0	167,022	847,098	508,784	603,297	460	0	0	10,804	3,233	3,046	189,263	2,351,815
8 Pupil Services	4,987	0	44,295	336,917	318,840	812,640	619	0	0	3,603	1,078	1,016	983,401	2,507,395
9 Operations & Maintenance	47,851	0	424,863	2,154,810	1,353,311	1,450,364	2,069	691,016	0	43,215	12,929	12,186	0	6,192,612
10 Employee Benefits/Fixed Charges*	82,721	0	734,476	3,725,123	2,317,819	2,268,343	2,214	853,221	0	43,600	13,043	12,294	832,068	10,884,923
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,851,503	0	0	0	0	1,851,503
<b>12 Total</b>	<b>461,020</b>	<b>0</b>	<b>4,093,514</b>	<b>20,873,634</b>	<b>11,651,319</b>	<b>15,369,372</b>	<b>17,354</b>	<b>6,294,411</b>	<b>2,049,490</b>	<b>367,718</b>	<b>110,010</b>	<b>103,689</b>	<b>7,519,761</b>	<b>68,911,292</b>
13 Wage Adjustment Factor	100.0%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	29.92%													
15 Low-income group	5													
<b>Foundation Budget per Pupil</b>													<b>13,785</b>	
English learner foundation budget as % total foundation budget													0.8%	
Low-income foundation budget as % total foundation budget													10.9%	

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

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%+

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

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

48 Burlington

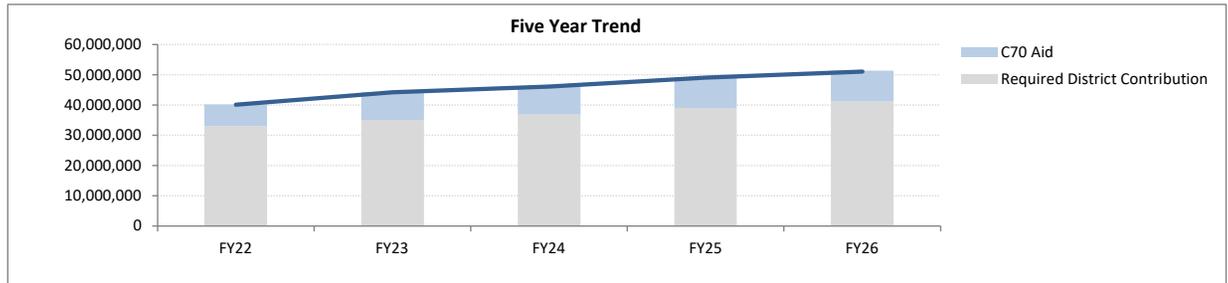


**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>9,975,106</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	50,997,674
3 Required district contribution FY26	41,124,446
4 Foundation aid (2 -3)	9,873,228
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	264,225
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>264,225</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>10,239,331</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	10,080,796
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>10,239,331</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	3,523	3,523	0	0.00%
Foundation budget	49,033,422	50,997,674	1,964,252	4.01%
Required district contribution	39,058,316	41,124,446	2,066,130	5.29%
Chapter 70 aid	<b>9,975,106</b>	<b>10,239,331</b>	264,225	2.65%
Required net school spending (NSS)	49,033,422	51,363,777	2,330,355	4.75%
Target aid share	17.50%	17.50%		
C70 % of foundation	20.34%	20.08%		
Required NSS % of foundation	100.00%	100.72%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 Chapter 70 Foundation Budget

48 Burlington

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-school	2 ----- Kindergarten Half-Day	3 ----- Kindergarten 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	
<b>Foundation Enrollment</b>	<b>28</b>	<b>0</b>	<b>248</b>	<b>1,425</b>	<b>872</b>	<b>962</b>	<b>2</b>	<b>139</b>	<b>35</b>	<b>166</b>	<b>48</b>	<b>75</b>	<b>817</b>	<b>3,523</b>
1 Administration	6,959	0	123,280	708,362	433,468	478,206	994	476,875	148,382	20,796	6,425	11,419	58,080	2,473,247
2 Instructional Leadership	12,569	0	222,654	1,279,360	782,879	863,681	1,796	0	0	36,392	11,243	19,984	275,189	3,505,745
3 Classroom & Specialist Teachers	57,633	0	1,020,927	5,866,139	3,158,918	5,124,904	18,113	1,573,570	0	254,732	78,700	139,883	2,686,421	19,979,941
4 Other Teaching Services	14,781	0	261,847	1,504,566	662,765	608,688	1,265	1,469,219	2,267	36,392	11,243	19,984	0	4,593,018
5 Professional Development	2,279	0	40,399	232,160	153,990	164,728	566	75,908	0	10,395	3,212	5,709	130,334	819,681
6 Instructional Materials, Equipment & Technology'	7,674	0	135,941	781,114	477,987	843,703	3,070	60,952	0	23,911	7,388	13,131	18,374	2,373,243
7 Guidance & Psychological Services	6,291	0	111,448	640,377	406,283	480,841	1,000	0	0	15,596	4,819	8,564	108,781	1,784,000
8 Pupil Services	1,668	0	29,556	254,698	254,606	647,692	1,347	0	0	5,200	1,606	2,855	565,262	1,764,491
9 Operations & Maintenance	16,004	0	283,497	1,628,964	1,080,669	1,155,973	4,498	532,692	0	62,382	19,273	34,258	0	4,818,210
10 Employee Benefits/Fixed Charges*	25,453	0	450,866	2,590,679	1,702,728	1,663,221	4,428	605,091	0	57,901	17,888	31,796	439,995	7,590,045
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,296,052	0	0	0	0	1,296,052
<b>12 Total</b>	<b>151,311</b>	<b>0</b>	<b>2,680,416</b>	<b>15,486,419</b>	<b>9,114,293</b>	<b>12,031,638</b>	<b>37,076</b>	<b>4,794,306</b>	<b>1,446,700</b>	<b>523,696</b>	<b>161,798</b>	<b>287,583</b>	<b>4,282,438</b>	<b>50,997,674</b>
13 Wage Adjustment Factor	108.7%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	23.60%													
15 Low-income group	4													
<b>Foundation Budget per Pupil</b>													<b>14,476</b>	
English learner foundation budget as % total foundation budget													1.9%	
Low-income foundation budget as % total foundation budget													8.4%	

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

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%+

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

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

295 Tewksbury

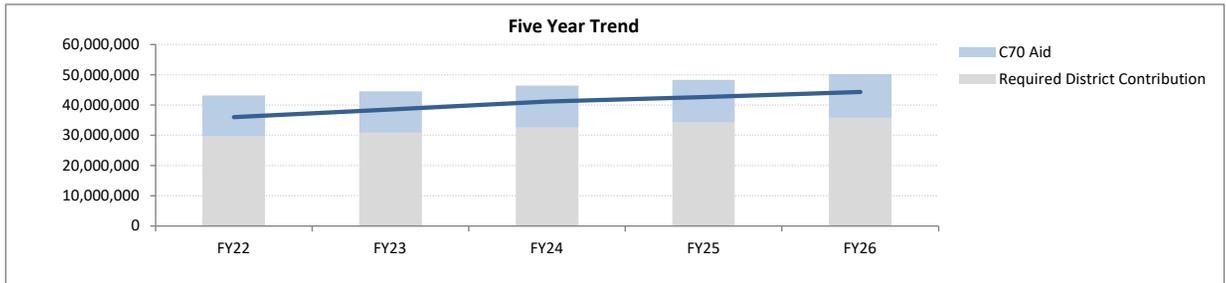


**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>14,151,347</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	44,323,387
3 Required district contribution FY26	35,797,036
4 Foundation aid (2 - 3)	8,526,351
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	245,550
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>245,550</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>14,396,897</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	14,249,567
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>14,396,897</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	3,258	3,274	16	0.49%
Foundation budget	42,576,904	44,323,387	1,746,483	4.10%
Required district contribution	34,163,893	35,797,036	1,633,143	4.78%
Chapter 70 aid	<b>14,151,347</b>	<b>14,396,897</b>	245,550	1.74%
Required net school spending (NSS)	48,315,240	50,193,933	1,878,693	3.89%
Target aid share	17.50%	17.50%		
C70 % of foundation	33.24%	32.48%		
Required NSS % of foundation	113.48%	113.24%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 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	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	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		
<b>Foundation Enrollment</b>	<b>59</b>	<b>0</b>	<b>281</b>	<b>1,366</b>	<b>828</b>	<b>763</b>	<b>6</b>	<b>128</b>	<b>32</b>	<b>109</b>	<b>20</b>	<b>14</b>	<b>832</b>	<b>3,274</b>	
1 Administration	13,491	0	128,504	624,685	378,653	348,928	2,744	403,990	124,805	12,562	2,463	1,961	56,917	2,099,703	
2 Instructional Leadership	24,365	0	232,089	1,128,234	683,878	630,192	4,956	0	0	21,983	4,310	3,432	269,693	3,003,131	
3 Classroom & Specialist Teachers	111,721	0	1,064,192	5,173,192	2,759,451	3,739,432	49,990	1,333,066	0	153,876	30,167	24,022	2,632,714	17,071,825	
4 Other Teaching Services	28,653	0	272,944	1,326,837	578,954	444,135	3,493	1,244,664	1,907	21,983	4,310	3,432	0	3,931,311	
5 Professional Development	4,419	0	42,111	204,736	134,517	120,195	1,563	64,306	0	6,279	1,231	980	127,737	708,074	
6 Instructional Materials, Equipment & Technology'	16,170	0	154,030	748,773	453,868	669,174	9,209	56,128	0	15,700	3,078	2,451	19,577	2,148,158	
7 Guidance & Psychological Services	12,195	0	116,171	564,732	354,906	350,850	2,759	0	0	9,421	1,847	1,471	106,612	1,520,964	
8 Pupil Services	3,233	0	30,809	224,611	222,409	472,595	3,716	0	0	3,141	616	490	553,954	1,515,575	
9 Operations & Maintenance	31,024	0	295,511	1,436,540	944,011	843,466	12,414	451,276	0	37,683	7,388	5,883	0	4,065,195	
10 Employee Benefits/Fixed Charges*	53,632	0	510,861	2,483,415	1,616,811	1,319,166	13,283	557,206	0	38,019	7,453	5,935	468,707	7,074,489	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,184,962	0	0	0	0	1,184,962	
<b>12 Total</b>	<b>298,903</b>	<b>0</b>	<b>2,847,221</b>	<b>13,915,756</b>	<b>8,127,458</b>	<b>8,938,133</b>	<b>104,126</b>	<b>4,110,636</b>	<b>1,311,674</b>	<b>320,650</b>	<b>62,863</b>	<b>50,057</b>	<b>4,235,912</b>	<b>44,323,387</b>	
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	26.02%														
15 Low-income group	5														
													<b>Foundation Budget per Pupil</b>	<b>13,538</b>	
													English learner foundation budget as % total foundation budget	1.0%	
													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 3.97 percent of K-12 non-vocational enrollment and 4.97 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.

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%+

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

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary

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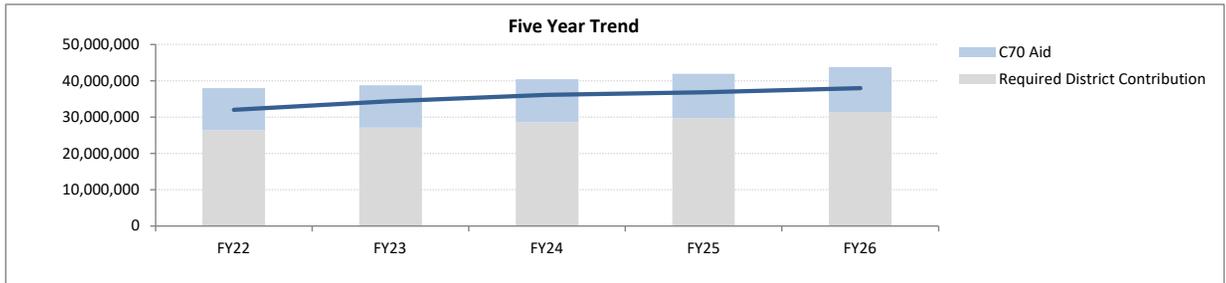


**Aid Calculation FY26**

<b>Prior Year Aid</b>		
1 Chapter 70 FY25		<b>12,185,870</b>
<b>Foundation Aid</b>		
2 Foundation budget FY26	37,975,002	
3 Required district contribution FY26	31,329,376	
4 Foundation aid (2 - 3)	6,645,626	
5 Increase over FY25 (4 - 1)		<b>0</b>
<b>Minimum Aid</b>		
6 Minimum \$30 per pupil increase	208,350	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		<b>208,350</b>
<b>Subtotal</b>		
8 Sum of 1,5,7		<b>12,394,220</b>
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment	12,269,210	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation		<b>0</b>
<b>Hold Harmless Aid</b>		
12 Hold harmless aid		<b>0</b>
<b>FY26 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11		<b>12,394,220</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	2,805	2,778	-27	-0.96%
Foundation budget	36,803,962	37,975,002	1,171,040	3.18%
Required district contribution	29,777,494	31,329,376	1,551,882	5.21%
Chapter 70 aid	<b>12,185,870</b>	<b>12,394,220</b>	208,350	1.71%
Required net school spending (NSS)	41,963,364	43,723,596	1,760,232	4.19%
Target aid share	17.50%	17.50%		
C70 % of foundation	33.11%	32.64%		
Required NSS % of foundation	114.02%	115.14%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY26 Chapter 70 Foundation Budget

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	Base Foundation Components							Incremental Costs Above the Base						TOTAL	
	1	2	3	4	5	6	7	8	9	10	11	12	13		14
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	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		
<b>Foundation Enrollment</b>	<b>24</b>	<b>0</b>	<b>222</b>	<b>1,164</b>	<b>699</b>	<b>675</b>	<b>6</b>	<b>109</b>	<b>28</b>	<b>45</b>	<b>5</b>	<b>7</b>	<b>471</b>	<b>2,778</b>	
1 Administration	5,861	0	108,426	568,506	341,397	329,675	2,930	367,416	116,631	5,539	658	1,047	31,384	1,879,469	
2 Instructional Leadership	10,585	0	195,827	1,026,769	616,591	595,420	5,293	0	0	9,693	1,151	1,833	148,700	2,611,861	
3 Classroom & Specialist Teachers	48,536	0	897,920	4,707,953	2,487,945	3,533,102	53,389	1,212,382	0	67,847	8,055	12,828	1,451,558	14,481,515	
4 Other Teaching Services	12,448	0	230,298	1,207,511	521,990	419,629	3,730	1,131,983	1,782	9,693	1,151	1,833	0	3,542,047	
5 Professional Development	1,920	0	35,531	186,324	121,282	113,563	1,669	58,484	0	2,769	329	524	70,424	592,817	
6 Instructional Materials, Equipment & Technology'	6,577	0	121,689	638,047	383,157	591,995	9,209	47,797	0	6,482	770	1,226	10,112	1,817,060	
7 Guidance & Psychological Services	5,298	0	98,020	513,944	319,986	331,491	2,947	0	0	4,154	493	785	58,779	1,335,898	
8 Pupil Services	1,405	0	25,995	204,411	200,526	446,518	3,969	0	0	1,385	164	262	305,429	1,190,064	
9 Operations & Maintenance	13,478	0	249,340	1,307,348	851,129	796,926	13,258	410,421	0	16,615	1,973	3,141	0	3,663,629	
10 Employee Benefits/Fixed Charges*	21,816	0	403,598	2,116,175	1,364,916	1,167,021	13,283	474,496	0	15,696	1,863	2,968	241,967	5,823,800	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,036,841	0	0	0	0	1,036,841	
<b>12 Total</b>	<b>127,925</b>	<b>0</b>	<b>2,366,646</b>	<b>12,476,988</b>	<b>7,208,917</b>	<b>8,325,341</b>	<b>109,677</b>	<b>3,702,979</b>	<b>1,155,254</b>	<b>139,872</b>	<b>16,605</b>	<b>26,445</b>	<b>2,318,352</b>	<b>37,975,002</b>	
13 Wage Adjustment Factor	106.8%														
<b>Foundation Budget per Pupil</b>														<b>13,670</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	17.33%													English learner foundation budget as % total foundation budget	0.5%
15 Low-income group	3													Low-income foundation budget as % total foundation budget	6.1%

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