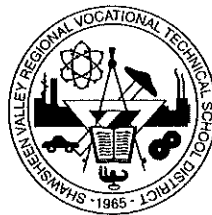


**SHAWSHEEN VALLEY REGIONAL
VOCATIONAL/TECHNICAL SCHOOL DISTRICT**

**SUPERINTENDENT'S RECOMMENDED
FISCAL YEAR 2023
OPERATING BUDGET**

**Bradford L. Jackson, Ed.D.
Superintendent-Director
Submitted to the School Committee
March 1, 2022**



Dear Members of the Shawsheen Tech Community:

Two years ago this month, COVID changed the face of public education. Less than one month after COVID shut down schools across the country, the Shawsheen Tech School Committee invited me to serve this incredible community as its Superintendent-Director, following an unsuccessful search for a long-term leader. While both parties knew I would be retiring after only two years as your Superintendent-Director, I agreed to take on this challenge both as a service to this school that I have come to love and as an opportunity to make a difference. My goals for my short tenure here were simple: (1) to provide calm, steady leadership following a period of tumult and uncertainty; and (2) to position Shawsheen for success under a new leader who will serve this school with distinction for the long-term. In short, I vowed to leave Shawsheen better than I found it.

The FY23 Superintendent's Recommended Budget is the final step toward achieving my goal of positioning Shawsheen for long-term success following my retirement. Unfortunately, as much as I'd like to pepper the recommended budget with new initiatives, the recommended budget is being driven almost exclusively by increases in fixed cost line items, including:

- contractually-obligated salary increases, and comparable cost-of-living salary increases for unaffiliated (non-union) employees;
- health insurance costs and Middlesex County Retirement assessment;
- contractually-obligated increase in the cost of student transportation;
- set-aside for OPEB reserve (per the plan); and
- supplies and materials (due to the sharp increase in costs for building material, sheet metal, etc.).

These fixed cost increases total \$1,102,579 over the FY22 budgeted figures, meaning the FY23 budget must increase 3.3% just to maintain the status quo in the coming year. But, Shawsheen and its School Committee are never satisfied with simply maintaining the status quo. Still, given the large increase in fixed costs this year, I had to be prudent in developing my recommendations for growth and improvement. Fortunately, we were able to take advantage of cost savings resulting from anticipated staff turnover, making these two critical improvement initiatives highly affordable.

New Initiative #1: Realign Personnel in Engineering/Electronics Shop

For several years, the Engineering/Electronics Shop struggled to find a cohesive, engaging and age-appropriate curriculum that aligned with both of these Chapter 74 program curriculum frameworks. As a result, student interest began to wane, and the number of teachers was

reduced from 3 to 2. A year later, a paraprofessional was added to the shop to provide adequate shop coverage during the periods when related was running. In FY21, the Engineering/Electronics teachers began to develop their own project-based curriculum, aligned with the frameworks, that focused on mechatronics – an interdisciplinary branch of engineering that focuses on the integration of mechanical, electronic, and electrical engineering systems, and includes a combination of robotics, electronics, computer science, telecommunications, systems, control, and product engineering. Student interest has returned to this shop to the point where we expect the shop to be at full grade capacity (18 students) next fall. I am recommending that the paraprofessional position assigned to this shop be cut from the budget and the 3rd teaching position be returned to the shop, at a net cost of \$68,059.

School Year	Grade 10	Grade 11	Grade 12
This year	16	2	7
Next Year	18	16	2

New Initiative #2: Adjust School-Wide Support Resources

In an analysis I presented to the School Committee this past fall, Shawsheen Tech had the fewest number of administrative personnel per student than any of the other nine CVTE schools studied. Shawsheen's student-to-administrator ratio was 130.8 students per administrator, compared with the average student-to-administrator ratio of 104.6 students per administrator. If Shawsheen added two additional administrators to its ranks, our resulting student-to-administrator ratio would be 109.0 students per administrator, still more efficient than the average.

Of course, this in and of itself, is certainly no reason to review Shawsheen's administrative structure. However, after studying Shawsheen and its support structures for the past two years, there are three areas where more direct administrative focus would significantly benefit our students and improve their experience. Moreover, due to recent announcements from staff of their plans to retire at the conclusion of the current school year, these issues can be addressed with no increase in FTE's and a very small impact on the budget's bottom line.

Director of Guidance

When developing the FY22 budget, I recommended that the position of Director of Guidance be eliminated; that the position of Director of Special Education be re-classified as the Director of Student Services; and that the supervision of guidance, mental health counselors and school nurses, previously supervised by the Director of Guidance, be assumed by the new Director of Student Services. After seeing this change in action for the past year, I have concluded that supervising Special Education, the development and oversight of Section 504 plans, guidance, mental health and school nurses is simply too much for one administrator, even one of Mr. Albert's caliber, to oversee. At the same time, one senior Guidance Counselor is retiring at the end of FY22. I recommend that the vacant Guidance Counselor position that will result from the retirement

not be filled; the guidance workload be re-distributed among the remaining counselors; and the resultant budget savings be applied to partially offset the cost of re-establishing the position of Director of Guidance.

Assistant Principal – Student Discipline

Currently, student discipline is run out of the Dean of Students' office, which reports directly to the principal. Even given the reduced quantity of student discipline issues during the COVID pandemic, I have observed that supervising student discipline consumes an inordinate amount of time out of the principal's day, often at the expense of duties that can only be performed by the principal. Realistically, directing a complex, comprehensive investigation often requires many hours (and sometimes days) of dedicated administrative time, interacting with legal counsel and the Director of Special Education, when required, to ensure that the investigation is procedurally-compliant, complete, fair and impartial. Having an Assistant Principal dedicated to overseeing student discipline will address that concern. Also, over the past two years, I have also observed that our generalized approach to student discipline has been reactive and not proactive – reacting when something happens and then issuing consequences. A proactive approach would be to recognize building patterns of misbehavior and develop a strategy to address them before they become significant. While the current approach to discipline is understandable given the limited administrative oversight we are realistically able to commit, managing a shift in our approach to student discipline and the philosophy that guides that approach needs to be directed by an administrator in order to bring the right parties to the table. It will also require the development of a professional development plan to provide staff with better tools to manage classroom behaviors, short of sending a student to the office where consequences are doled out. Shifting that thinking is complex, as many of our shops have machines and tools that, if misused, could cause serious and potentially fatal injuries. Any changes we make must be carefully thought-out and developed by a broad coalition of academic teachers, vocational teachers, Special Educators, guidance counselors, and mental health specialists. This work is essential and must be overseen by a full-time, licensed administrator – a conclusion that is unanimously supported by the Shawsheen School Council. To partially offset the cost of this position, I recommend that the vacant Day Security position be eliminated.

Director of School Food Service

With the retirement of the current Supervisor of Food Services, a position that is part of the STA contract and eligible for a number of generous salary adjustments specific to that particular position, I recommend we replace that position with a Director of School Food Service position, an administrative position that would still report to the Assistant Superintendent-Director/Business Manager. While the existing position of Supervisor of Food Service is technically a teaching position and is funded in the Culinary Arts budget, it has been some time since the incumbent has been assigned a teaching load, nor does the current position call for the Supervisor to have any meaningful interaction with students. As an administrative position, the Committee and administration would have more flexibility to change wages, hours or other conditions of employment should the needs of the Food Service department change. I have consulted with the STA and they agree that, provided that the Director of Food Service is clearly identified as an administrative position, the collective bargaining agreement would not be violated by this move. This position adjustment would be partially funded through the retirement of the current Supervisor of Food Services.

Initiative #2: Summary

While there may be some who believe that it is inappropriate for an outgoing Superintendent-Director to recommend changes to the administrative structure of the school, Shawsheen Tech finds itself with a unique, one-time opportunity to take advantage of vacant positions and anticipated retirements in key areas where, coincidentally, additional administrative support is sorely needed. **Because we are able to take advantage of the timing of these key vacancies, the net cost of making all 3 of these recommended changes is only \$30,770 – a paltry 0.09% impact on our operating budget.** In addition to being extraordinarily cost-effective, each of these three adjustments are strongly supported by the Principal and/or Assistant Superintendent-Director who oversee the respective departments. Finally, as I strongly believe that a Superintendent should have the ability to choose his or her own team when administrative vacancies occur, should these recommended changes be approved by the Committee, I pledge to defer the hiring decision to the Superintendent-Director-elect, once the Superintendent-Director-elect has been named.

Conclusion

Shawsheen Valley Regional Vocational Technical High School is a remarkable school, filled with talented and caring educators and support staff. Demand for what we provide our students is strong and continues to grow. While transitions in high-level leadership can be challenging, it is essential that we continue to move forward and constantly challenge ourselves to grow and improve. As an educational leader, I am profoundly grateful to have had the honor of having my name associated with the great things that these educators and support staff have accomplished over the past two years. As I approach my retirement, I am confident that, with the School Committee's approval of this recommended budget, I will have fulfilled my goal of leaving Shawsheen better than I found it.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bradford L. Jackson". The signature is fluid and cursive, with the first name "Bradford" being more prominent.

Bradford L. Jackson, Ed.D.
Superintendent-Director

March 1, 2022

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Automotive Technology								
Salaries	424,654	4	440,054	4	455,955	4	15,901	3.61%
Supplies	1,925		2,135		2,835		700	32.79%
Textbooks	0		675		1,200		525	77.78%
Software	0		0		0		0	0.00%
Contract Services	9,419		9,670		10,180		510	5.27%
Tools	1,250		1,250		1,500		250	20.00%
Equipment	0		0		0		0	0.00%
Total	437,248		453,784		471,670		17,886	3.94%
Auto Collision and Repair								
Salaries	171,081	2	177,034	2	186,681	2	9,647	5.45%
Para Professional	0	0	0	0	0	0	0	0.00%
Supplies	7,426		7,308		8,792		1,484	20.31%
Textbooks	0		900		0		(900)	-100.00%
Software	0		0		0		0	0.00%
Contract Services	8,015		7,465		5,675		(1,790)	-23.98%
Tools	2,788		2,611		2,769		158	6.05%
Equipment	0		0		0		0	0.00%
Total	189,310		195,318		203,917		8,599	4.40%
Carpentry								
Salaries	427,561	4	443,198	4	459,111	4	15,913	3.59%
Supplies	26,205		33,620		38,370		4,750	14.13%
Textbooks	4,049		0		0		0	0.00%
Software	0		0		0		0	0.00%
Contract Services	9,500		3,800		4,800		1,000	26.32%
Tools	5,990		6,365		6,365		0	0.00%
Equipment	13,000		0		65,000		65,000	0.00%
Total	486,305		486,983		573,646		86,663	17.80%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Drafting								
Salaries	329,370	3	340,884	3	353,906	3	13,022	3.82%
Supplies	13,387		12,597		11,852		(745)	-5.91%
Textbooks	1,280		1,280		2,040		760	59.38%
Software	0		0		0		0	0.00%
Contract Services	4,900		4,900		4,900		0	0.00%
Tools	520		1,500		970		(530)	-35.33%
Equipment	0		0		0		0	0.00%
Total	349,457		361,161		373,668		12,507	3.46%
Electronics / Engineering								
Salaries	278,782	3	201,223	2	301,459	3	100,236	49.81%
Para	0	0	26,941	1	0	0	(26,941)	-100.00%
Supplies	22,015		19,350		17,850		(1,500)	-7.75%
Project Lead the Way	3,000		0		0		0	0.00%
Textbooks	0		0		0		0	0.00%
Software	0		5,500		0		(5,500)	-100.00%
Contract Services	0		0		7,500		7,500	0.00%
Tools	4,000		1,000		1,000		0	0.00%
Equipment	6,000		0		0		0	0.00%
Total	313,797		254,014		327,809		73,795	29.05%
Electrical								
Salaries	525,076	5	550,709	5	547,221	5	(3,488)	-0.63%
Supplies	67,468		68,382		64,532		(3,850)	-5.63%
Textbooks	3,060		3,060		6,822		3,762	122.94%
Software	0		0		0		0	0.00%
Contract Services	0		0		0		0	0.00%
Tools	5,854		5,944		5,944		0	0.00%
Equipment	0		0		0		0	0.00%
Total	601,458		628,095		624,519		(3,576)	-0.57%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Heating Ventilation & Air Conditioning								
Salaries	320,178	3	329,018	3	319,814	3	(9,204)	-2.80%
Supplies	38,016		37,966		43,344		5,378	14.17%
Textbooks	0		0		0		0	0.00%
Software	200		0		0		0	0.00%
Contract Services	1,225		1,225		1,225		0	0.00%
Tools	2,450		2,450		2,450		0	0.00%
Equipment	12,000		0		0		0	0.00%
Total	374,069		370,659		366,833		(3,826)	-1.03%
Advanced Manufacturing								
Salaries	328,821	3	338,966	3	319,814	3	(19,152)	-5.65%
Supplies	17,755		17,755		18,593		838	4.72%
Textbooks	0		0		0		0	0.00%
Software	2,640		2,640		2,640		0	0.00%
Contract Services	5,000		5,000		5,000		0	0.00%
Tools	12,418		12,418		13,669		1,251	10.07%
Equipment	13,000		0		0		0	0.00%
PLTW / Engineering	44,170		0		0		0	0.00%
Total	423,804		376,779		359,716		(17,063)	-4.53%
Masonry								
Salaries	312,727	3	321,609	3	312,061	3	(9,548)	-2.97%
Supplies	16,550		16,250		19,300		3,050	18.77%
Textbooks	0		0		0		0	0.00%
Software	0		0		0		0	0.00%
Contract Services	3,950		4,300		5,400		1,100	25.58%
Tools	12,500		8,800		11,650		2,850	32.39%
Equipment	0		0		22,000		22,000	0.00%
Total	345,727		350,959		370,411		19,452	5.54%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Metal Fabrication & Joining Technology								
Salaries	250,749	3	262,511	3	286,480	3	23,969	9.13%
Gases	6,000		6,000		9,000		3,000	50.00%
Supplies	31,066		31,066		44,023		12,957	41.71%
Textbooks	0		0		0		0	0.00%
Software	2,500		2,500		200		(2,300)	-92.00%
Contract Services	5,740		5,740		8,000		2,260	39.37%
Tools	12,149		12,149		2,854		(9,295)	-76.51%
Equipment	0		0		31,500		31,500	0.00%
Total	308,204		319,966		382,057		62,091	19.41%
Plumbing								
Salaries	282,429	3	310,253	3	421,241	4	110,988	35.77%
Supplies	40,990		40,989		45,234		4,245	10.36%
Textbooks	0		0		2,200		2,200	0.00%
Software	0		0		0		0	0.00%
Contract Services	0		0		0		0	0.00%
Tools	7,185		7,223		7,316		93	1.29%
Equipment	0		14,500		0		(14,500)	-100.00%
Total	330,604		372,965		475,991		103,026	27.62%
Business Technology & Marketing								
Salaries	493,661	5	381,866	4	327,031	3	(54,835)	-14.36%
Supplies	7,705		6,863		6,260		(603)	-8.79%
Textbooks	6,000		3,105		0		(3,105)	-100.00%
Software	12,886		14,400		15,945		1,545	10.73%
Contract Services	750		750		750		0	0.00%
Tools	0		0		3,284		3,284	0.00%
Equipment	20,800		24,050		25,000		950	3.95%
Total	541,802		431,034		378,270		(52,764)	-12.24%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Information Support Services & Networking and Programming & Web								
Salaries	203,861	2	101,591	1	312,246	3	210,655	207.36%
Supplies	3,800		3,800		13,090		9,290	244.47%
Textbooks	0		0		300		300	0.00%
Software	5,100		5,100		11,700		6,600	129.41%
Contract Services	8,000		11,000		3,700		(7,300)	-66.36%
Tools	1,000		1,000		540		(460)	-46.00%
Equipment	0		0		20,000		20,000	0.00%
Total	221,761		122,491		361,576		239,085	195.19%
Programming & Web Development								
Salaries	106,277	1	210,507	2	0	0	(210,507)	-100.00%
Supplies	3,325		3,185		0		(3,185)	-100.00%
Textbooks	0		0		0		0	0.00%
Software	5,000		2,970		0		(2,970)	-100.00%
Contract Services	2,800		0		0		0	0.00%
Tools	0		0		0		0	0.00%
Equipment	0		32,250		0		(32,250)	-100.00%
Total	117,402		248,912		0		(248,912)	-100.00%
Cosmetology								
Salaries	323,213	3	332,136	3	341,201	3	9,065	2.73%
Supplies	11,314		12,044		12,694		650	5.40%
Textbooks	0		300		300		0	0.00%
Software	1,075		1,100		1,000		(100)	-9.09%
Contract Services	0		0		0		0	0.00%
Tools	4,107		4,415		6,203		1,788	40.50%
Equipment	0		0		19,565		19,565	0.00%
Total	339,709		349,995		380,963		30,968	8.85%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Culinary Arts & Hospitality								
Salaries	531,424	5	535,218	5	415,859	4	(119,359)	-22.30%
Dining Rm Supervisor	0	0	0	0	0	0	0	0.00%
Bakery Para Professional	0	0	0	0	0	0	0	0.00%
Supplies	13,640		13,558		13,618		60	0.44%
Textbooks	0		0		0		0	0.00%
Software	0		0		698		698	0.00%
Contract Services	2,948		2,948		2,948		0	0.00%
Tools	726		726		735		9	1.24%
Equipment	0		0		0		0	0.00%
Total	548,738		552,450		433,858		(118,592)	-21.47%
Dental Assisting								
Salaries	286,792	3	302,705	3	317,116	3	14,411	4.76%
Para Professional	0		0		0		0	0.00%
Supplies	15,250		13,875		15,025		1,150	8.29%
Textbooks	4,575		2,000		2,240		240	12.00%
Software	0		0		0		0	0.00%
Contract Services	0		5,225		6,025		800	15.31%
Tools	1,500		6,000		12,000		6,000	100.00%
Equipment	13,600		0		0		0	0.00%
Total	321,717		329,805		352,406		22,601	6.85%
Design & Visual Communications								
Salaries	432,514	4	460,373	4	464,175	4	3,802	0.83%
Para Professional	0		0		0		0	0.00%
Supplies	27,912		26,438		26,038		(400)	-1.51%
Textbooks	500		500		500		0	0.00%
Software	0		0		0		0	0.00%
Contract Services	1,000		1,000		1,000		0	0.00%
Tools	0		0		0		0	0.00%
Equipment	0		40,000		0		(40,000)	-100.00%
Total	461,926		528,311		491,713		(36,598)	-6.93%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Graphic Communications								
Salaries	306,129	3	318,297	3	329,785	3	11,488	3.61%
Supplies	84,050		83,640		83,640		0	0.00%
Textbooks	1,580		0		2,000		2,000	0.00%
Software	7,242		2,160		2,160		0	0.00%
Contract Services	86,000		86,000		86,000		0	0.00%
Tools	4,037		937		2,554		1,617	172.57%
Equipment	0		0		0		0	0.00%
Total	489,038		491,034		506,139		15,105	3.08%
Health Assisting								
Salaries	443,707	4	457,001	4	475,765	4	18,764	4.11%
Supplies	13,887		13,923		13,133		(790)	-5.67%
Textbooks	1,350		2,390		0		(2,390)	-100.00%
Software	0		0		0		0	0.00%
Contract Services	5,054		7,734		13,280		5,546	71.71%
Tools	8,500		6,825		9,175		2,350	34.43%
Equipment	0		0		0		0	0.00%
Total	472,498		487,873		511,353		23,480	4.81%
Medical Assisting								
Salaries	312,059	3	325,910	3	341,031	3	15,121	4.64%
Para Professional	0		0		0		0	0.00%
Supplies	15,410		14,972		15,072		100	0.67%
Textbooks	2,340		5,190		3,060		(2,130)	-41.04%
Software	0		0		0		0	0.00%
Contract Services	4,505		4,330		4,330		0	0.00%
Tools	5,750		1,170		285		(885)	-75.64%
Equipment	0		5,000		0		(5,000)	-100.00%
Total	340,064		356,572		363,778		7,206	2.02%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
English								
Salaries	1,406,082	14	1,464,567	14	1,534,817	14	70,250	4.80%
Para Professional	0		0		0		0	0.00%
Supplies	5,680		4,389		10,468		6,079	138.51%
Textbooks	11,532		18,681		18,840		159	0.85%
Software	0		8,000		8,000		0	0.00%
Contract Services	2,675		10,070		13,670		3,600	35.75%
Tools	0		0		0		0	0.00%
Equipment	0		0		0		0	0.00%
Total	1,425,969		1,505,707		1,585,795		80,088	5.32%
Social Studies								
Salaries	667,305	7	702,795	7	740,299	7	37,504	5.34%
substitute								
Supplies	866		512		1,539		1,027	200.59%
Textbooks	3,020		2,791		3,083		292	10.46%
Software	390		874		4,470		3,596	411.44%
Contract Services	0		0		0		0	0.00%
Tools	0		0		0		0	0.00%
Equipment	0		0		0		0	0.00%
Total	671,581		706,972		749,391		42,419	6.00%
Math								
Salaries	1,159,800	12	1,208,690	12	1,292,304	12	83,614	6.92%
Para Professional	0		0		0		0	0.00%
Supplies	6,011		6,328		7,722		1,394	22.03%
Textbooks	0		0		0		0	0.00%
Software	1,023		2,475		780		(1,695)	-68.48%
Contract Services	1,530		1,980		1,451		(529)	-26.72%
Tools	0		0		0		0	0.00%
Equipment	0		0		0		0	0.00%
Total	1,168,364		1,219,473		1,302,257		82,784	6.79%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Science								
Salaries	931,772	10	940,350	10	1,002,993	10	62,643	6.66%
Supplies	11,006		10,822		13,146		2,324	21.47%
Textbooks	0		42,370		21,879		(20,491)	-48.36%
Software	8,576		5,960		6,050		90	1.51%
Contract Services	1,965		2,058		8,695		6,637	322.50%
Tools	0		0		0		0	0.00%
Equipment	22,393		0		0		0	0.00%
Total	975,712		1,001,560		1,052,763		51,203	5.11%
Physical Education								
Salaries	424,122	4	439,150	4	457,329	4	18,179	4.14%
Para Professional	0		0		0		0	0.00%
Supplies	3,883		5,561		3,232		(2,329)	-41.88%
Textbooks	0		0		2,277		2,277	0.00%
Software	0		0		0		0	0.00%
Contract Services	2,200		3,023		3,023		0	0.00%
Tools	0		0		0		0	0.00%
Equipment	6,200		10,000		10,000		0	0.00%
Total	436,405		457,734		475,861		18,127	3.96%
Special Education								
Director	133,050	1	151,800	1	156,154	1	4,354	2.87%
Salaries	1,197,289	12	1,440,736	14	1,414,749	14	(25,987)	-1.80%
Para Professionals	155,246	4	159,515	4	163,902	4	4,386	2.75%
Substitute	0		0		0		0	0.00%
Secretary	54,917	1	56,565	1	58,121	1	1,556	2.75%
Supplies	15,864		21,140		21,140		0	0.00%
Textbooks	27,076		15,036		15,036		0	0.00%
Tools	0		0		0		0	0.00%
Software	15,364		21,900		21,900		0	0.00%
Contract Services	93,750		128,925		128,925		0	0.00%
Equipment	11,500		0		7,500		7,500	0.00%
Medicaid	5,000		5,000		5,000		0	0.00%
Total	1,709,056		2,000,617		1,992,427		(8,190)	-0.41%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Library								
Salaries	93,650	1	60,872	1	73,215	1	12,343	20.28%
Para Professional	0	0	0	0	0	0	0	0.00%
Software	350		350		350		0	0.00%
Supplies	1,797		1,680		1,910		230	13.69%
Textbooks	9,400		10,000		10,750		750	7.50%
Contract Services	4,565		5,950		5,950		0	0.00%
Equipment	0		0		0		0	0.00%
Total	109,762		78,852		92,175		13,323	16.90%
Spanish								
Salaries	86,120	1	88,489	1	93,650	1	5,161	5.83%
Summer, after school	16,530	1 PT	16,530	1 PT	16,530	1 PT	0	0.00%
Supplies	560		560		3,957		3,397	606.61%
Software	3,600		3,957		72		(3,885)	-98.18%
Textbooks	0		0		0		0	0.00%
Workbooks	5,170		5,170		0		(5,170)	-100.00%
Total	111,980		114,706		114,209		(497)	-0.43%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Guidance								
Director	115,566	1	0	0	115,000	1	115,000	0.00%
Salaries	757,939	7	782,733	7	691,075	6	(91,658)	-11.71%
Department Chair stipend	0		12,000		12,000		0	0.00%
Placement	127,067	1	130,561	1	134,152	1	3,591	2.75%
Substitute	0		0		0		0	0.00%
Secretaries	152,618	3	157,197	3	161,520	3	4,323	2.75%
Software	0		0		0		0	0.00%
Supplies	37,134		28,075		28,075		0	0.00%
Textbooks	0		0		0		0	0.00%
Contract Services	25,763		25,490		25,490		0	0.00%
Equipment	0		0		0		0	0.00%
Project Explore	65,705		65,705		65,705		0	0.00%
School Adjust. Counselor	86,120	1	71,428	1	78,240	1	6,812	9.54%
Total	1,367,912		1,273,189		1,311,257		38,068	2.99%
Athletics								
Athletic Director	128,127	1	128,127	1	132,320	1	4,193	3.27%
Admin Assistant	56,565	1	58,121	1	59,719	1	1,599	2.75%
Software	0		0		0		0	0.00%
Officials	50,154		52,551		52,551		0	0.00%
Transportation	60,000		61,500		70,000		8,500	13.82%
Coaches	328,491		338,346		347,651		9,305	2.75%
Supplies	59,668		59,668		59,668		0	0.00%
Contract Services	166,540		168,625		168,625		0	0.00%
Equipment	109,741		102,000		122,194		20,194	19.80%
Total	959,285		968,937		1,012,728		43,791	4.52%
MCAS Remediation								
Supplies	2,210		2,987		2,987		0	0.00%
Textbooks	0		0		0		0	0.00%
Contract Services	0		0		0		0	0.00%
Software	1,165		1,165		1,165		0	0.00%
Equipment	0		0		0		0	0.00%
Total	3,375		4,152		4,152		0	0.00%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Nurse								
Salary	148,583	2	142,677	2	163,234	2	20,557	14.41%
Para Professional	50,145	1	51,649	1	53,069	1	1,420	2.75%
Supplies	6,962		6,962		14,520		7,558	108.56%
Contract Services	10,000	0.4	10,000	0.4	5,563	0	(4,437)	-44.37%
Software	0		0		0		0	0.00%
Tools	218		218		418		200	91.74%
Equipment	0		0		0		0	0.00%
Total	215,908		211,506		236,804		25,298	11.96%
Student Activities								
Skills USA	43,000		43,000		43,000		0	0.00%
Robotics	11,975		11,975		11,520		(455)	-3.80%
Advisors	146,117		150,501		154,640		4,139	2.75%
After School Supervision	27,578		28,405		28,405		0	0.00%
Supplies	24,975		24,975		24,975		0	0.00%
Civic	34,000		34,000		34,000		0	0.00%
Special Projects	5,000		6,500		6,500		0	0.00%
Total	292,645		299,356		303,040		3,684	1.23%
Teacher Miscellaneous								
Monitors	23,574		24,281		24,949		668	2.75%
Supplies	48,400		48,400		48,400		0	0.00%
Technology	0		0		0		0	0.00%
Tutoring	13,464		13,464		13,464		0	0.00%
Postage	27,787		27,787		27,787		0	0.00%
In Service	52,000		52,000		52,000		0	0.00%
Salary Movement	25,254		25,254		25,254		0	0.00%
Comp Retirement	50,000		50,000		50,000		0	0.00%
Substitutes	100,000		100,000		100,000		0	0.00%
Misc. Salary	10,000		10,000		10,000		0	0.00%
Day Care Director	62,830	1	64,558	1	66,333	1	1,776	2.75%
Profess Development	25,000		25,000		25,000		0	0.00%
Profess Development Salary	0		0		0		0	0.00%
In-Service Salary	0		0		0		0	0.00%
Accreditation NEASC	0		0		0		0	0.00%
Mentorship	0		0		0		0	0.00%
Total	438,309		440,744		443,187		2,443	0.55%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
School Committee								
Expenses	4,700		4,700		4,700		0	0.00%
Secretary	2,500		2,500		2,500		0	0.00%
Legal Counsel	40,500		40,500		40,500		0	0.00%
Legal Support Services	5,000		5,000		5,000		0	0.00%
Total	52,700		52,700		52,700		0	0.00%
Superintendent Office								
Supt. Salary	184,861	1	226,050	1	226,050	1	0	0.00%
Exec Admin Assistant	90,304	1	92,787	1	93,955	1	1,168	1.26%
Secretary	39,798	0.5	40,892	0.5	0	0.0	(40,892)	-100.00%
Total	314,963		359,730		320,005		(39,725)	-11.04%
Business Office								
Business Manager	156,775	1	161,086	1	165,516	1	4,430	2.75%
Fin. Admin. Assistant	68,397	1	70,278	1	72,211	1	1,933	2.75%
Comptroller	84,292	1	86,610	1	82,200	1	(4,410)	-5.09%
Asst. Treasurer	67,489	1	69,345	1	71,252	1	1,907	2.75%
Purchasing Agent	64,890	1	66,874	1	68,213	1	1,539	2.31%
Bookkeeper	55,423	1	56,947	1	58,513	1	1,566	2.75%
Audit	30,000		35,000		35,000		0	0.00%
Switch Board	5,150		5,150		5,150		0	0.00%
Contract Services	82,786		82,786		82,786		0	0.00%
Equipment	60,000		0		38,000		38,000	0.00%
HR Co-Ordinator	55,000	1	56,513	1	56,512	1	(1)	0.00%
SRO	94,674	1	86,699	1	89,083	1	2,384	2.75%
School Nutrition Director					80,000	1	80,000	0.00%
Total	824,876		777,088		904,435		127,347	16.39%

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023			
	Approved	FTE	Approved	FTE	Recommend	FTE	\$ change	% change
Computer Services								
Director of Digital Learning	135,352	1	139,074	1	142,899	1	3,824	2.75%
Consulting	0	0.0	0	0.0	0	0.0	0	0.00%
Network & Data Engineer	109,748	1	112,766	1	118,764	1	5,998	5.32%
Support Tech	74,771	1	76,827	1	77,797	1	970	1.26%
Support Tech	52,943	1	54,399	1	55,459	1	1,060	1.95%
Sr. Support Tech	109,748	1	112,766	1	118,764	1	5,998	5.32%
Support Tech	61,899	1	63,601	1	55,624	1	(7,977)	-12.54%
Salaries / Instructional Technology	205,592	2	213,926	2	225,017	2	11,091	5.18%
Supplies	323,037		323,037		323,037		0	0.00%
Textbooks	0		0		0		0	0.00%
Software	72,536		69,523		69,523		0	0.00%
Contract Services	215,342		242,570		242,570		0	0.00%
Tools	0		0		0		0	0.00%
Equipment	29,000		220,000		150,000		(70,000)	-31.82%
Total	1,389,967		1,628,490		1,579,454		(49,036)	-3.01%
School Office								
Asst. Superintendent Director	0	0	0	0	0	0	0	0.00%
Principal	134,267	1	137,959	1	141,753	1	3,794	2.75%
Assistant Principal	121,171	1	124,503	1	127,927	1	3,424	2.75%
Academic Director	118,216	1	121,467	1	124,807	1	3,340	2.75%
Vocational Director	144,020	1	147,981	1	152,050	1	4,070	2.75%
Principal Administrative Assistant	77,240	1	79,364	1	75,014	1	(4,350)	-5.48%
Safety & Right to Know	10,000		10,000		10,000		0	0.00%
Accuplacer	0		0		0		0	0.00%
Equipment	0		20,000		0		(20,000)	-100.00%
Total	604,913		641,274		631,552		(9,722)	-1.52%
Dean's Office								
Assit. Principal					125,000	1	125,000	0.00%
Dean of Students	116,828	1	120,041	1	123,324	1	3,283	2.73%
Para Professional to Dean of Students	45,931	1	47,194	1	48,492	1	1,298	2.75%
In-House Suspension Para Prof.	40,695	1	41,814	1	42,964	1	1,150	2.75%
Secretary	50,031	1	51,407	1	52,821	1	1,414	2.75%
Supplies	4,000		4,000		4,000		0	0.00%
Social Worker	0	0	0	0	0	0	0	0.00%
Day Security	58,423	1	60,030	1	0	0	(60,030)	-100.00%
Total	315,907		324,486		396,600		72,115	22.22%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Special Programs /Professional Development								
Workforce Development Coordinator	132,725	1	136,375	1	120,731	1	(15,644)	-11.47%
Supplies professional community service	0		0		0		0	0.00%
Instructional Coaches	0		0		0		0	0.00%
Supplies	18,125		18,125		18,125		0	0.00%
Software	4,500		4,500		4,500		0	0.00%
Contract Services	59,358		59,358		59,358		0	0.00%
Total	214,708		218,358		202,714		(15,644)	-7.16%
Administration Other								
Professional Development	4,000		4,000		4,000		0	0.00%
Longevity /Merit	23,000		23,000		23,000		0	0.00%
In service	4,000		4,000		4,000		0	0.00%
Assoc. Fees	30,000		30,000		30,000		0	0.00%
Secretaries	154,979	3	159,241	3	205,419	4	46,178	29.00%
Equipment	15,000		0		0		0	0.00%
Total	230,979		220,241		266,419		46,178	20.97%
Building Maintenance								
Salaries	474,101	7.5	487,139	7.5	500,535	7.5	13,397	2.75%
Maintenance Students	25,750		26,458		27,186		727	2.75%
Supplies	125,000		131,250		131,250		0	0.00%
Contract Services	138,000		150,000		150,000		0	0.00%
Tools	5,000		5,000		5,000		0	0.00%
Equipment	123,580		54,514		35,000		(19,514)	-35.80%
Software	0		0		0		0	0.00%
Extraordinary Maintenance	63,072		0		0		0	0.00%
Total	954,503		854,361		848,971		(5,390)	-0.63%

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Recommend	FTE	\$ change	% change
Fixed Costs								
Choice Assessment	110,000		110,000		110,000		0	0.00%
Reserve	30,000		30,000		30,000		0	0.00%
Trans. Oper. Materials	12,500		12,500		12,500		0	0.00%
Trans. Maint.	10,000		10,000		10,000		0	0.00%
Transportation	1,055,250		1,360,412		1,564,920		204,508	15.03%
Transportation special								
Refuse Disp.	45,000		46,350		46,350		0	0.00%
Contract Cleaners	246,728		283,737		283,737		0	0.00%
Heating	300,000		300,000		300,000		0	0.00%
Utilities	652,000		652,000		652,000		0	0.00%
Snow Removal	45,000		47,250		47,250		0	0.00%
Contract Grounds Maint.	50,000		50,000		50,000		0	0.00%
Middlesex County Charges	719,179		736,746		787,076		50,330	6.83%
State Retiree Ins.	1,016,000		1,016,000		1,200,000		184,000	18.11%
Health Insurance	3,639,824		3,639,824		3,639,824		0	0.00%
Other Insurance	352,566		352,566		352,566		0	0.00%
Unemployment	0		0		0		0	0.00%
Medicare	290,000		290,000		290,000		0	0.00%
Dental Insurance	253,053		253,053		253,053		0	0.00%
OPEB	364,652		382,885		402,029		19,145	5.00%
Total	9,191,753		9,573,323		10,031,306		457,983	4.78%
Bond Issue								
Debt & Interest 2002	0		0		0		0	0.00%
Debt & Interest 2008	0		0		0		0	0.00%
Debt & Interest 2011	209,100		0		0		0	0.00%
Debt & Interest 2016	519,000		502,800		486,600		(16,200)	-3.22%
Total	728,100		502,800		486,600		(16,200)	-3.22%
Total Budget	32,724,271		33,505,515		34,707,094		1,201,579	3.59%

Shawsheen Valley Regional Vocational Technical School District
Projected Assessment FY 2023

# of students FY 22	# of students FY 23	change FY23-22	Town	FY 23 Minimum Contribution	FY23 Capital Budget Assessment	Total of Req'd Minimum Contribution and Capital	Amount Allocated by Regional Agreement	FY 23 Projected Assessment	FY 22 Final Total Assessment	difference	% change
41	38	-3	Bedford	565,579	104,236	669,815	201,864	871,679	859,598	12,081	1.4%
507	486	-21	Billerica	7,079,036	350,882	7,429,918	2,581,734	10,011,652	9,718,263	293,389	3.0%
135	130	-5	Burlington	1,875,271	104,236	1,979,507	690,587	2,670,094	2,593,065	77,029	3.0%
357	358	1	Tewksbury	5,217,057	258,469	5,475,526	1,901,771	7,377,297	6,843,037	534,260	7.8%
275	311	36	Wilmington	4,450,088	224,536	4,674,624	1,652,097	6,326,721	5,271,247	1,055,474	20.0%
1315	1323			19,187,031	1,042,359	20,229,390	7,028,053	27,257,443	25,285,210	1,972,233	7.80%
					208,472						
1139	1155				833,887						

\$34,707,094	Total Budget
\$1,042,359	Capital Assessment
\$33,664,735	Total Operating Budget
\$19,187,031	Total Req'd Minimum Contributions
\$6,549,651	Less Chapter 70 Aid
\$900,000	Less Regional Transportation Aid
\$0	Less Interest Income
\$7,028,053	Amount Assessed per Regional Agreement