

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

**FISCAL YEAR 2022  
OPERATING BUDGET**

**Bradford L. Jackson, Ed.D.  
Superintendent-Director  
Approved by the School Committee  
February 23, 2021**

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Automotive Technology</b>			
Salaries	399,900	424,654	440,054
Supplies	565	1,925	2,135
Textbooks	8,364	0	675
Software	0	0	0
Contract Services	10,254	9,419	9,670
Tools	700	1,250	1,250
Equipment	0	0	0
<b>Total</b>	<b>419,783</b>	<b>437,248</b>	<b>453,784</b>
<b>Auto Collision and Repair</b>			
Salaries	98,859	171,081	177,034
Para Professional	38,821	0	0
Supplies	8,245	7,426	7,308
Textbooks	0	0	900
Software	865	0	0
Contract Services	3,949	8,015	7,465
Tools	1,516	2,788	2,611
Equipment	0	0	0
<b>Total</b>	<b>152,254</b>	<b>189,310</b>	<b>195,318</b>
<b>Carpentry</b>			
Salaries	408,224	427,561	443,198
Supplies	26,205	26,205	33,620
Textbooks	0	4,049	0
Software	0	0	0
Contract Services	5,800	9,500	3,800
Tools	4,160	5,990	6,365
Equipment	6,000	13,000	0
<b>Total</b>	<b>450,389</b>	<b>486,305</b>	<b>486,983</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Drafting</b>			
Salaries	317,509	329,370	340,884
Supplies	14,698	13,387	12,597
Textbooks	0	1,280	1,280
Software	0	0	0
Contract Services	4,900	4,900	4,900
Tools	520	520	1,500
Equipment	70,000	0	0
<b>Total</b>	<b>407,627</b>	<b>349,457</b>	<b>361,161</b>
<b>Electronics</b>			
Salaries	278,018	278,782	201,223
Para	0	0	26,941
Supplies	24,500	22,015	19,350
Project Lead the Way	6,000	3,000	0
Textbooks	0	0	0
Software	0	0	5,500
Contract Services	0	0	0
Tools	3,905	4,000	1,000
Equipment	0	6,000	0
<b>Total</b>	<b>312,423</b>	<b>313,797</b>	<b>254,014</b>
<b>Electrical</b>			
Salaries	500,489	525,076	550,709
Supplies	61,128	67,468	68,382
Textbooks	6,015	3,060	3,060
Software	0	0	0
Contract Services	0	0	0
Tools	5,494	5,854	5,944
Equipment	8,200	0	0
<b>Total</b>	<b>581,326</b>	<b>601,458</b>	<b>628,095</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Heating Ventilation &amp; Air Conditioning</b>			
Salaries	308,422	320,178	329,018
Supplies	38,016	38,016	37,966
Textbooks	0	0	0
Software	200	200	0
Contract Services	1,225	1,225	1,225
Tools	2,450	2,450	2,450
Equipment	0	12,000	0
<b>Total</b>	<b>350,313</b>	<b>374,069</b>	<b>370,659</b>
<b>Machine Technology</b>			
Salaries	317,049	328,821	338,966
Supplies	16,135	17,755	17,755
Textbooks	0	0	0
Software	0	2,640	2,640
Contract Services	8,540	5,000	5,000
Tools	14,009	12,418	12,418
Equipment	0	13,000	0
PLTW / Engineering	0	44,170	0
<b>Total</b>	<b>355,733</b>	<b>423,804</b>	<b>376,779</b>
<b>Masonry</b>			
Salaries	296,439	312,727	321,609
Supplies	16,250	16,550	16,250
Textbooks	2,025	0	0
Software	0	0	0
Contract Services	3,450	3,950	4,300
Tools	9,070	12,500	8,800
Equipment	6,000	0	0
<b>Total</b>	<b>333,234</b>	<b>345,727</b>	<b>350,959</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Metal Fabrication &amp; Joining Technology</b>			
Salaries	260,686	250,749	262,511
Gases	6,000	6,000	6,000
Supplies	25,568	31,066	31,066
Textbooks	0	0	0
Software	2,500	2,500	2,500
Contract Services	5,740	5,740	5,740
Tools	10,792	12,149	12,149
Equipment	0	0	0
<b>Total</b>	<b>311,285</b>	<b>308,204</b>	<b>319,966</b>
<b>Plumbing</b>			
Salaries	287,153	282,429	310,253
Supplies	42,847	40,990	40,989
Textbooks	660	0	0
Software	0	0	0
Contract Services	0	0	0
Tools	4,650	7,185	7,223
Equipment	0	0	14,500
<b>Total</b>	<b>335,310</b>	<b>330,604</b>	<b>372,965</b>
<b>Business Technology</b>			
Salaries	469,951	493,661	381,866
Supplies	5,904	7,705	6,863
Textbooks	2,250	6,000	3,105
Software	6,990	12,886	14,400
Contract Services	5,744	750	750
Tools	0	0	0
Equipment	0	20,800	24,050
<b>Total</b>	<b>490,838</b>	<b>541,802</b>	<b>431,034</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Information Support Services &amp; Networking</b>			
Salaries	212,733	203,861	101,591
Supplies	4,650	3,800	3,800
Textbooks	8,920	0	0
Software	3,450	5,100	5,100
Contract Services	8,000	8,000	11,000
Tools	0	1,000	1,000
Equipment	0	0	0
<b>Total</b>	<b>237,753</b>	<b>221,761</b>	<b>122,491</b>
<b>Programming &amp; Web Development</b>			
Salaries	100,088	106,277	210,507
Supplies	3,779	3,325	3,185
Textbooks	468	0	0
Software	5,000	5,000	2,970
Contract Services	1,200	2,800	0
Tools	6,196	0	0
Equipment	0	0	32,250
<b>Total</b>	<b>116,731</b>	<b>117,402</b>	<b>248,912</b>
<b>Cosmetology</b>			
Salaries	313,869	323,213	332,136
Supplies	7,645	11,314	12,044
Textbooks	0	0	300
Software	995	1,075	1,100
Contract Services	0	0	0
Tools	4,331	4,107	4,415
Equipment	18,000	0	0
<b>Total</b>	<b>344,839</b>	<b>339,709</b>	<b>349,995</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Culinary Arts</b>			
Salaries	510,937	531,424	535,218
Dining Rm Supervisor	0	0	0
Bakery Para Professional	0	0	0
Supplies	6,682	13,640	13,558
Textbooks	0	0	0
Software	0	0	0
Contract Services	14,548	2,948	2,948
Tools	708	726	726
Equipment	0	0	0
<b>Total</b>	<b>532,875</b>	<b>548,738</b>	<b>552,450</b>
<b>Dental Assisting</b>			
Salaries	271,500	286,792	302,705
Para Professional	0	0	0
Supplies	15,115	15,250	13,875
Textbooks	0	4,575	2,000
Software	0	0	0
Contract Services	3,490	0	5,225
Tools	5,980	1,500	6,000
Equipment	0	13,600	0
<b>Total</b>	<b>296,085</b>	<b>321,717</b>	<b>329,805</b>
<b>Design &amp; Visual Communications</b>			
Salaries	417,418	432,514	460,373
Para Professional	0	0	0
Supplies	24,684	27,912	26,438
Textbooks	250	500	500
Software	0	0	0
Contract Services	1,000	1,000	1,000
Tools	0	0	0
Equipment	0	0	40,000
<b>Total</b>	<b>443,352</b>	<b>461,926</b>	<b>528,311</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Graphic Communications</b>			
Salaries	292,588	306,129	318,297
Supplies	82,640	84,050	83,640
Textbooks	0	1,580	0
Software	2,160	7,242	2,160
Contract Services	86,000	86,000	86,000
Tools	937	4,037	937
Equipment	0	0	0
<b>Total</b>	<b>464,324</b>	<b>489,038</b>	<b>491,034</b>
<b>Health Assisting</b>			
Salaries	430,785	443,707	457,001
Supplies	13,461	13,887	13,923
Textbooks	0	1,350	2,390
Software	0	0	0
Contract Services	3,920	5,054	7,734
Tools	5,560	8,500	6,825
Equipment	0	0	0
<b>Total</b>	<b>453,726</b>	<b>472,498</b>	<b>487,873</b>
<b>Medical Assisting</b>			
Salaries	293,562	312,059	325,910
Para Professional	0	0	0
Supplies	14,972	15,410	14,972
Textbooks	4,500	2,340	5,190
Software	0	0	0
Contract Services	4,330	4,505	4,330
Tools	2,350	5,750	1,170
Equipment	0	0	5,000
<b>Total</b>	<b>319,714</b>	<b>340,064</b>	<b>356,572</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>English</b>			
Salaries	1,444,895	1,406,082	1,464,567
Para Professional	0	0	0
Supplies	2,875	5,680	4,389
Textbooks	10,793	11,532	18,681
Software	100	0	8,000
Contract Services	1,425	2,675	10,070
Tools	0	0	0
Equipment	0	0	0
<b>Total</b>	<b>1,460,088</b>	<b>1,425,969</b>	<b>1,505,707</b>
<b>Social Studies</b>			
Salaries	631,041	667,305	702,795
Supplies	642	866	512
Textbooks	3,175	3,020	2,791
Software	390	390	874
Contract Services	0	0	0
Tools	0	0	0
Equipment	0	0	0
<b>Total</b>	<b>635,248</b>	<b>671,581</b>	<b>706,972</b>
<b>Math</b>			
Salaries	1,098,981	1,159,800	1,208,690
Para Professional	0	0	0
Supplies	3,051	6,011	6,328
Textbooks	0	0	0
Software	0	1,023	2,475
Contract Services	2,955	1,530	1,980
Tools	0	0	0
Equipment	0	0	0
<b>Total</b>	<b>1,104,987</b>	<b>1,168,364</b>	<b>1,219,473</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Science</b>			
Salaries	788,976	931,772	940,350
Supplies	10,519	11,006	10,822
Textbooks	65,228	0	42,370
Software	6,480	8,576	5,960
Contract Services	750	1,965	2,058
Tools	0	0	0
Equipment	0	22,393	0
<b>Total</b>	<b>871,953</b>	<b>975,712</b>	<b>1,001,560</b>
<b>Physical Education</b>			
Salaries	406,870	424,122	439,150
Para Professional	0	0	0
Supplies	2,968	3,883	5,561
Textbooks	0	0	0
Software	0	0	0
Contract Services	2,500	2,200	3,023
Tools	0	0	0
Equipment	4,500	6,200	10,000
<b>Total</b>	<b>416,838</b>	<b>436,405</b>	<b>457,734</b>
<b>Special Education</b>			
Director	129,175	133,050	151,800
Salaries	1,251,475	1,197,289	1,440,736
Para Professionals	150,725	155,246	159,515
Substitute	0	0	0
Secretary	54,917	54,917	56,565
Supplies	12,712	15,864	21,140
Textbooks	1,223	27,076	15,036
Tools	0	0	0
Software	6,665	15,364	21,900
Contract Services	84,860	93,750	128,925
Equipment	0	11,500	0
Medicaid	5,000	5,000	5,000
<b>Total</b>	<b>1,696,752</b>	<b>1,709,056</b>	<b>2,000,617</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Library</b>			
Salaries	108,604	93,650	60,872
Para Professional	33,299	0	0
Software	325	350	350
Supplies	2,252	1,797	1,680
Textbooks	9,250	9,400	10,000
Contract Services	4,404	4,565	5,950
Equipment	0	0	0
<b>Total</b>	<b>158,134</b>	<b>109,762</b>	<b>78,852</b>
<b>Spanish</b>			
Salaries	88,704	86,120	88,489
Summer, after school	16,530	16,530	16,530
Supplies	560	560	560
Software	3,600	3,600	3,957
Textbooks	0	0	0
Workbooks	5,170	5,170	5,170
<b>Total</b>	<b>114,564</b>	<b>111,980</b>	<b>114,706</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Guidance</b>			
Director	112,200	115,566	0
Salaries	725,642	757,939	782,733
Department Chair stipend	0	0	12,000
Placement	123,366	127,067	130,561
Substitute	0	0	0
Secretaries	148,173	152,618	157,197
Software	0	0	0
Supplies	30,815	37,134	28,075
Textbooks	0	0	0
Contract Services	24,813	25,763	25,490
Equipment	0	0	0
Project Explore	65,705	65,705	65,705
School Adjust. Counselor	57,517	86,120	71,428
<b>Total</b>	<b>1,288,231</b>	<b>1,367,912</b>	<b>1,273,189</b>
<b>Athletics</b>			
Athletic Director	128,127	128,127	128,127
Admin Assistant	54,917	56,565	58,121
Software	0	0	0
Officials	50,154	50,154	52,551
Transportation	60,000	60,000	61,500
Coaches	320,981	328,491	338,346
Supplies	59,668	59,668	59,668
Contract Services	166,540	166,540	168,625
Equipment	0	109,741	102,000
<b>Total</b>	<b>840,386</b>	<b>959,285</b>	<b>968,937</b>
<b>MCAS Remediation</b>			
Supplies	2,210	2,210	2,987
Textbooks	0	0	0
Contract Services	0	0	0
Software	1,165	1,165	1,165
Equipment	0	0	0
<b>Total</b>	<b>3,375</b>	<b>3,375</b>	<b>4,152</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Nurse</b>			
Salary	148,583	148,583	142,677
Para Professional	0	50,145	51,649
Supplies	3,200	6,962	6,962
Contract Services	25,360	10,000	10,000
Software	2,340	0	0
Tools		218	218
Equipment	0	0	0
<b>Total</b>	<b>179,483</b>	<b>215,908</b>	<b>211,506</b>
<b>Student Activities</b>			
Skills USA	43,000	43,000	43,000
Robotics	11,975	11,975	11,975
Advisors	133,411	146,117	150,501
After School Supervision	27,578	27,578	28,405
Supplies	24,975	24,975	24,975
Civic	34,000	34,000	34,000
Special Projects	5,000	5,000	6,500
<b>Total</b>	<b>279,939</b>	<b>292,645</b>	<b>299,356</b>
<b>Teacher Miscellaneous</b>			
Monitors	22,887	23,574	24,281
Supplies	48,400	48,400	48,400
Technology	0	0	0
Tutoring	13,464	13,464	13,464
Postage	27,787	27,787	27,787
In Service	52,000	52,000	52,000
Salary Movement	25,254	25,254	25,254
Comp Retirement	50,000	50,000	50,000
Substitutes	100,000	100,000	100,000
Misc. Salary	10,000	10,000	10,000
Day Care Director	61,000	62,830	64,558
Profess Development	25,000	25,000	25,000
Profess Development Salary	0	0	0
In-Service Salary	0	0	0
Accreditation NEASC	0	0	0
Mentorship	0	0	0
<b>Total</b>	<b>435,792</b>	<b>438,309</b>	<b>440,744</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>School Committee</b>			
Expenses	4,700	4,700	4,700
Secretary	2,500	2,500	2,500
Legal Counsel	40,500	40,500	40,500
Legal Support Services	5,000	5,000	5,000
<b>Total</b>	<b>52,700</b>	<b>52,700</b>	<b>52,700</b>
<b>Superintendent Office</b>			
Supt. Salary	179,477	184,861	226,050
Exec Admin Assistant	87,674	90,304	92,787
Secretary	38,639	39,798	40,892
<b>Total</b>	<b>305,789</b>	<b>314,963</b>	<b>359,730</b>
<b>Business Office</b>			
Business Manager	152,209	156,775	161,086
Fin. Admin. Assistant	66,405	68,397	70,278
Comptroller	81,837	84,292	86,610
Asst. Treasurer	65,523	67,489	69,345
Purchasing Agent	63,000	64,890	66,674
Bookkeeper	53,809	55,423	56,947
Audit	30,000	30,000	35,000
Switch Board	5,000	5,150	5,150
Contract Services	82,786	82,786	82,786
Equipment	9,518	60,000	0
HR Director	0	55,000	56,513
Security /Monitoring	91,780	94,674	86,699
<b>Total</b>	<b>701,867</b>	<b>824,876</b>	<b>777,088</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Computer Services</b>			
Director of Digital Learning	131,410	135,352	139,074
Consulting	0	0	0
Network & Data Engineer	106,551	109,748	112,766
Support Tech	72,593	74,771	76,827
Support Tech	51,401	52,943	54,399
Sr. Support Tech	106,551	109,748	112,766
Support Tech	60,096	61,899	63,601
Salaries / Instructional Technology	197,141	205,592	213,926
Supplies	311,441	323,037	323,037
Textbooks	0	0	0
Software	55,000	72,536	69,523
Contract Services	205,412	215,342	242,570
Tools	0	0	0
Equipment	179,000	29,000	220,000
<b>Total</b>	<b>1,476,597</b>	<b>1,389,967</b>	<b>1,628,490</b>
<b>School Office</b>			
Asst. Superintendent Director	0	0	0
Principal	130,356	134,267	137,959
Assistant Principal	117,642	121,171	124,503
Academic Director	114,773	118,216	121,467
Vocational Director	139,825	144,020	147,981
Principal Administrative Assistant	74,990	77,240	79,364
Safety & Right to Know	10,000	10,000	10,000
Accuplacer	0	0	0
Equipment	20,000	0	20,000
<b>Total</b>	<b>607,586</b>	<b>604,913</b>	<b>641,274</b>
<b>Dean's Office</b>			
Dean of Students	113,426	116,828	120,041
Para Professional to Dean of Students	44,594	45,931	47,194
In-House Suspension Para Prof.	39,509	40,695	41,814
Secretary	48,573	50,031	51,407
Supplies	4,000	4,000	4,000
Social Worker	0	0	0
Day Security	56,721	58,423	60,030
<b>Total</b>	<b>306,823</b>	<b>315,907</b>	<b>324,486</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Special Programs /Professional Development</b>			
Workforce Development Coordinator	128,860	132,725	136,375
Supplies professional community service	0	0	0
Instructional Coaches	12,000	0	0
Supplies	18,125	18,125	18,125
Software	4,500	4,500	4,500
Contract Services	59,358	59,358	59,358
<b>Total</b>	<b>222,843</b>	<b>214,708</b>	<b>218,358</b>
<b>Administration Other</b>			
Professional Development	4,000	4,000	4,000
Longevity /Merit	23,000	23,000	23,000
In service	4,000	4,000	4,000
Assoc. Fees	30,000	30,000	30,000
Secretaries	150,465	154,979	159,241
Equipment	10,000	15,000	0
<b>Total</b>	<b>221,465</b>	<b>230,979</b>	<b>220,241</b>
<b>Building Maintenance</b>			
Salaries	460,293	474,101	487,139
Maintenance Students	25,000	25,750	26,458
Supplies	108,700	125,000	131,250
Contract Services	102,000	138,000	150,000
Tools	2,500	5,000	5,000
Equipment	147,500	123,580	54,514
Software	0	0	0
Extraordinary Maintenance	0	63,072	0
<b>Total</b>	<b>845,993</b>	<b>954,503</b>	<b>854,361</b>

	Fiscal Year 2020 Approved	Fiscal Year 2021 Approved	Fiscal Year 2022 Recommend
<b>Fixed Costs</b>			
Choice Assessment	110,000	110,000	110,000
Reserve	30,000	30,000	30,000
Trans. Oper. Materials	12,500	12,500	12,500
Trans. Maint.	10,000	10,000	10,000
Transportation	1,055,250	1,055,250	1,360,412
Refuse Disp.	45,000	45,000	46,350
Contract Cleaners	246,728	246,728	283,737
Heating	300,000	300,000	300,000
Utilities	642,000	652,000	652,000
Snow Removal	45,000	45,000	47,250
Contract Grounds Maint.	50,000	50,000	50,000
Middlesex County Charges	685,000	719,179	736,746
State Retiree Ins.	1,016,000	1,016,000	1,016,000
Health Insurance	3,639,824	3,639,824	3,639,824
Other Insurance	352,566	352,566	352,566
Unemployment	0	0	0
Medicare	290,000	290,000	290,000
Dental Insurance	253,053	253,053	253,053
OPEB	347,288	364,652	382,885
<b>Total</b>	<b>9,130,209</b>	<b>9,191,753</b>	<b>9,573,323</b>
<b>Bond Issue</b>			
Debt & Interest 2002	0	0	0
Debt & Interest 2008	0	0	0
Debt & Interest 2011	217,300	209,100	0
Debt & Interest 2016	535,200	519,000	502,800
<b>Total</b>	<b>752,500</b>	<b>728,100</b>	<b>502,800</b>
<b>Total Budget</b>	<b>31,820,054</b>	<b>32,724,271</b>	<b>33,505,515</b>