

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

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

**Bradford L. Jackson, Ed.D.
Superintendent-Director
Amended by the School Committee
April 26, 2022**

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Automotive Technology								
Salaries	424,654	4	440,054	4	455,955	4	455,955	4
Supplies	1,925		2,135		2,835		2,835	
Textbooks	0		675		1,200		1,200	
Software	0		0		0		0	
Contract Services	9,419		9,670		10,180		10,180	
Tools	1,250		1,250		1,500		1,500	
Equipment	0		0		0		0	
Total	437,248		453,784		471,670		471,670	
Auto Collision and Repair								
Salaries	171,081	2	177,034	2	186,681	2	186,681	2
Para Professional	0	0	0	0	0	0	0	0
Supplies	7,426		7,308		8,792		8,792	
Textbooks	0		900		0		0	
Software	0		0		0		0	
Contract Services	8,015		7,465		5,675		5,675	
Tools	2,788		2,611		2,769		2,769	
Equipment	0		0		0		0	
Total	189,310		195,318		203,917		203,917	
Carpentry								
Salaries	427,561	4	443,198	4	459,111	4	459,111	4
Supplies	26,205		33,620		38,370		38,370	
Textbooks	4,049		0		0		0	
Software	0		0		0		0	
Contract Services	9,500		3,800		4,800		4,800	
Tools	5,990		6,365		6,365		6,365	
Equipment	13,000		0		65,000		65,000	
Total	486,305		486,983		573,646		573,646	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Drafting								
Salaries	329,370	3	340,884	3	353,906	3	353,906	3
Supplies	13,387		12,597		11,852		11,852	
Textbooks	1,280		1,280		2,040		2,040	
Software	0		0		0		0	
Contract Services	4,900		4,900		4,900		4,900	
Tools	520		1,500		970		970	
Equipment	0		0		0		0	
Total	349,457		361,161		373,668		373,668	
Electronics / Engineering								
Salaries	278,782	3	201,223	2	301,459	3	301,459	3
Para	0	0	26,941	1	0	0	0	0
Supplies	22,015		19,350		17,850		17,850	
Project Lead the Way	3,000		0		0		0	
Textbooks	0		0		0		0	
Software	0		5,500		0		0	
Contract Services	0		0		7,500		7,500	
Tools	4,000		1,000		1,000		1,000	
Equipment	6,000		0		0		0	
Total	313,797		254,014		327,809		327,809	
Electrical								
Salaries	525,076	5	550,709	5	547,221	5	547,221	5
Supplies	67,468		68,382		64,532		64,532	
Textbooks	3,060		3,060		6,822		6,822	
Software	0		0		0		0	
Contract Services	0		0		0		0	
Tools	5,854		5,944		5,944		5,944	
Equipment	0		0		0		0	
Total	601,458		628,095		624,519		624,519	

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Approved	FTE	Fiscal Year 2023 Amended	FTE
Heating Ventilation & Air Conditioning								
Salaries	320,178	3	329,018	3	319,814	3	319,814	3
Supplies	38,016		37,966		43,344		43,344	
Textbooks	0		0		0		0	
Software	200		0		0		0	
Contract Services	1,225		1,225		1,225		1,225	
Tools	2,450		2,450		2,450		2,450	
Equipment	12,000		0		0		0	
Total	374,069		370,659		366,833		366,833	
Advanced Manufacturing								
Salaries	328,821	3	338,966	3	319,814	3	319,814	3
Supplies	17,755		17,755		18,593		18,593	
Textbooks	0		0		0		0	
Software	2,640		2,640		2,640		2,640	
Contract Services	5,000		5,000		5,000		5,000	
Tools	12,418		12,418		13,669		13,669	
Equipment	13,000		0		0		0	
PLTW / Engineering	44,170		0		0		0	
Total	423,804		376,779		359,716		359,716	
Masonry								
Salaries	312,727	3	321,609	3	312,061	3	312,061	3
Supplies	16,550		16,250		19,300		19,300	
Textbooks	0		0		0		0	
Software	0		0		0		0	
Contract Services	3,950		4,300		5,400		5,400	
Tools	12,500		8,800		11,650		11,650	
Equipment	0		0		22,000		22,000	
Total	345,727		350,959		370,411		370,411	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Metal Fabrication & Joining Technology								
Salaries	250,749	3	262,511	3	286,480	3	286,480	3
Gases	6,000		6,000		9,000		9,000	
Supplies	31,066		31,066		44,023		44,023	
Textbooks	0		0		0		0	
Software	2,500		2,500		200		200	
Contract Services	5,740		5,740		8,000		8,000	
Tools	12,149		12,149		2,854		2,854	
Equipment	0		0		31,500		31,500	
Total	308,204		319,966		382,057		382,057	
Plumbing								
Salaries	282,429	3	310,253	3	421,241	4	421,241	4
Supplies	40,990		40,989		45,234		45,234	
Textbooks	0		0		2,200		2,200	
Software	0		0		0		0	
Contract Services	0		0		0		0	
Tools	7,185		7,223		7,316		7,316	
Equipment	0		14,500		0		0	
Total	330,604		372,965		475,991		475,991	
Business Technology & Marketing								
Salaries	493,661	5	381,866	4	327,031	3	327,031	3
Supplies	7,705		6,863		6,260		6,260	
Textbooks	6,000		3,105		0		0	
Software	12,886		14,400		15,945		15,945	
Contract Services	750		750		750		750	
Tools	0		0		3,284		3,284	
Equipment	20,800		24,050		25,000		25,000	
Total	541,802		431,034		378,270		378,270	

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Approved	FTE	Fiscal Year 2023 Amended	FTE
Information Support Services & Networking and Programming & Web								
Salaries	203,861	2	101,591	1	312,246	3	312,246	3
Supplies	3,800		3,800		13,090		13,090	
Textbooks	0		0		300		300	
Software	5,100		5,100		11,700		11,700	
Contract Services	8,000		11,000		3,700		3,700	
Tools	1,000		1,000		540		540	
Equipment	0		0		20,000		20,000	
Total	221,761		122,491		361,576		361,576	
Programming & Web Development								
Salaries	106,277	1	210,507	2	0	0	0	0
Supplies	3,325		3,185		0		0	
Textbooks	0		0		0		0	
Software	5,000		2,970		0		0	
Contract Services	2,800		0		0		0	
Tools	0		0		0		0	
Equipment	0		32,250		0		0	
Total	117,402		248,912		0		0	
Cosmetology								
Salaries	323,213	3	332,136	3	341,201	3	341,201	3
Supplies	11,314		12,044		12,694		12,694	
Textbooks	0		300		300		300	
Software	1,075		1,100		1,000		1,000	
Contract Services	0		0		0		0	
Tools	4,107		4,415		6,203		6,203	
Equipment	0		0		19,565		19,565	
Total	339,709		349,995		380,963		380,963	

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Approved	FTE	Fiscal Year 2023 Amended	FTE
Culinary Arts & Hospitality								
Salaries	531,424	5	535,218	5	531,859	5	415,859	4
Dining Rm Supervisor	0	0	0	0	0	0	0	0
Bakery Para Professional	0	0	0	0	0	0	0	0
Supplies	13,640		13,558		13,618		13,618	
Textbooks	0		0		0		0	
Software	0		0		698		698	
Contract Services	2,948		2,948		2,948		2,948	
Tools	726		726		735		735	
Equipment	0		0		0		0	
Total	548,738		552,450		549,858		433,858	
Dental Assisting								
Salaries	286,792	3	302,705	3	317,116	3	317,116	3
Para Professional	0		0		0		0	
Supplies	15,250		13,875		15,025		15,025	
Textbooks	4,575		2,000		2,240		2,240	
Software	0		0		0		0	
Contract Services	0		5,225		6,025		6,025	
Tools	1,500		6,000		12,000		12,000	
Equipment	13,600		0		0		0	
Total	321,717		329,805		352,406		352,406	
Design & Visual Communications								
Salaries	432,514	4	460,373	4	464,175	4	464,175	4
Para Professional	0		0		0		0	
Supplies	27,912		26,438		26,038		26,038	
Textbooks	500		500		500		500	
Software	0		0		0		0	
Contract Services	1,000		1,000		1,000		1,000	
Tools	0		0		0		0	
Equipment	0		40,000		0		0	
Total	461,926		528,311		491,713		491,713	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Graphic Communications								
Salaries	306,129	3	318,297	3	329,785	3	329,785	3
Supplies	84,050		83,640		83,640		83,640	
Textbooks	1,580		0		2,000		2,000	
Software	7,242		2,160		2,160		2,160	
Contract Services	86,000		86,000		86,000		86,000	
Tools	4,037		937		2,554		2,554	
Equipment	0		0		0		0	
Total	489,038		491,034		506,139		506,139	
Health Assisting								
Salaries	443,707	4	457,001	4	475,765	4	475,765	4
Supplies	13,887		13,923		13,133		13,133	
Textbooks	1,350		2,390		0		0	
Software	0		0		0		0	
Contract Services	5,054		7,734		13,280		13,280	
Tools	8,500		6,825		9,175		9,175	
Equipment	0		0		0		0	
Total	472,498		487,873		511,353		511,353	
Medical Assisting								
Salaries	312,059	3	325,910	3	341,031	3	341,031	3
Para Professional	0		0		0		0	
Supplies	15,410		14,972		15,072		15,072	
Textbooks	2,340		5,190		3,060		3,060	
Software	0		0		0		0	
Contract Services	4,505		4,330		4,330		4,330	
Tools	5,750		1,170		285		285	
Equipment	0		5,000		0		0	
Total	340,064		356,572		363,778		363,778	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
English								
Salaries	1,406,082	14	1,464,567	14	1,534,817	14	1,534,817	14
Para Professional	0		0		0		0	0
Supplies	5,680		4,389		10,468		10,468	
Textbooks	11,532		18,681		18,840		18,840	
Software	0		8,000		8,000		8,000	
Contract Services	2,675		10,070		13,670		13,670	
Tools	0		0		0		0	
Equipment	0		0		0		0	
Total	1,425,969		1,505,707		1,585,795		1,585,795	
Social Studies								
Salaries	667,305	7	702,795	7	740,299	7	740,299	7
substitute								
Supplies	866		512		1,539		1,539	
Textbooks	3,020		2,791		3,083		3,083	
Software	390		874		4,470		4,470	
Contract Services	0		0		0		0	
Tools	0		0		0		0	
Equipment	0		0		0		0	
Total	671,581		706,972		749,391		749,391	
Math								
Salaries	1,159,800	12	1,208,690	12	1,292,304	12	1,292,304	12
Para Professional	0		0		0		0	
Supplies	6,011		6,328		7,722		7,722	
Textbooks	0		0		0		0	
Software	1,023		2,475		780		780	
Contract Services	1,530		1,980		1,451		1,451	
Tools	0		0		0		0	
Equipment	0		0		0		0	
Total	1,168,364		1,219,473		1,302,257		1,302,257	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Science								
Salaries	931,772	10	940,350	10	1,002,993	10	1,002,993	10
Supplies	11,006		10,822		13,146		13,146	
Textbooks	0		42,370		21,879		21,879	
Software	8,576		5,960		6,050		6,050	
Contract Services	1,965		2,058		8,695		8,695	
Tools	0		0		0		0	
Equipment	22,393		0		0		0	
Total	975,712		1,001,560		1,052,763		1,052,763	
Physical Education								
Salaries	424,122	4	439,150	4	457,329	4	457,329	4
Para Professional	0		0		0		0	
Supplies	3,883		5,561		3,232		3,232	
Textbooks	0		0		2,277		2,277	
Software	0		0		0		0	
Contract Services	2,200		3,023		3,023		3,023	
Tools	0		0		0		0	
Equipment	6,200		10,000		10,000		10,000	
Total	436,405		457,734		475,861		475,861	
Special Education								
Director	133,050	1	151,800	1	156,154	1	156,154	1
Salaries	1,197,289	12	1,440,736	14	1,414,749	14	1,414,749	14
Para Professionals	155,246	4	159,515	4	163,902	4	163,902	4
Substitute	0		0		0		0	
Secretary	54,917	1	56,565	1	58,121	1	58,121	1
Supplies	15,864		21,140		21,140		21,140	
Textbooks	27,076		15,036		15,036		15,036	
Tools	0		0		0		0	
Software	15,364		21,900		21,900		21,900	
Contract Services	93,750		128,925		128,925		128,925	
Equipment	11,500		0		7,500		7,500	
Medicaid	5,000		5,000		5,000		5,000	
Total	1,709,056		2,000,617		1,992,427		1,992,427	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Library								
Salaries	93,650	1	60,872	1	73,215	1	73,215	1
Para Professional	0	0	0	0	0	0	0	0
Software	350		350		350		350	
Supplies	1,797		1,680		1,910		1,910	
Textbooks	9,400		10,000		10,750		10,750	
Contract Services	4,565		5,950		5,950		5,950	
Equipment	0		0		0		0	
Total	109,762		78,852		92,175		92,175	
Spanish								
Salaries	86,120	1	88,489	1	93,650	1	93,650	1
Summer, after school	16,530	1 PT	16,530	1 PT	16,530	1 PT	16,530	1 PT
Supplies	560		560		3,957		3,957	
Software	3,600		3,957		72		72	
Textbooks	0		0		0		0	
Workbooks	5,170		5,170		0		0	
Total	111,980		114,706		114,209		114,209	

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Guidance								
Director	115,566	1	0	0	0	0	114,660	1
Salaries	757,939	7	782,733	7	805,735	6	691,075	5
Department Chair stipend	0		12,000		12,000		12,000	
Placement	127,067	1	130,561	1	134,152	1	134,152	1
Substitute	0		0		0		0	
Secretaries	152,618	3	157,197	3	161,520	3	161,520	3
Software	0		0		0		0	
Supplies	37,134		28,075		28,075		28,075	
Textbooks	0		0		0		0	
Contract Services	25,763		25,490		25,490		25,490	
Equipment	0		0		0		0	
Project Explore	65,705		65,705		65,705		65,705	
School Adjust. Counselor	86,120	1	71,428	1	78,240	1	78,240	1
Total	1,367,912		1,273,189		1,310,917		1,310,917	
Athletics								
Athletic Director	128,127	1	128,127	1	132,320	1	132,320	1
Admin Assistant	56,565	1	58,121	1	59,719	1	59,719	1
Software	0		0		0		0	
Officials	50,154		52,551		52,551		52,551	
Transportation	60,000		61,500		70,000		70,000	
Coaches	328,491		338,346		347,651		347,651	
Supplies	59,668		59,668		59,668		59,668	
Contract Services	166,540		168,625		168,625		168,625	
Equipment	109,741		102,000		122,194		122,194	
Total	959,285		968,937		1,012,728		1,012,728	
MCAS Remediation								
Supplies	2,210		2,987		2,987		2,987	
Textbooks	0		0		0		0	
Contract Services	0		0		0		0	
Software	1,165		1,165		1,165		1,165	
Equipment	0		0		0		0	
Total	3,375		4,152		4,152		4,152	

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

	Fiscal Year 2021 Approved	FTE	Fiscal Year 2022 Approved	FTE	Fiscal Year 2023 Approved	FTE	Fiscal Year 2023 Amended	FTE
School Committee								
Expenses	4,700		4,700		4,700		4,700	
Secretary	2,500		2,500		2,500		2,500	
Legal Counsel	40,500		40,500		40,500		40,500	
Legal Support Services	5,000		5,000		5,000		5,000	
Total	52,700		52,700		52,700		52,700	
Superintendent Office								
Supt. Salary	184,861	1	226,050	1	226,050	1	196,740	1
Exec Admin Assistant	90,304	1	92,787	1	93,955	1	93,955	1
Secretary	39,798	0.5	40,892	0.5	0	0	0	0.0
Total	314,963		359,730		320,005		290,695	
Business Office								
Business Manager	156,775	1	161,086	1	165,516	1	165,516	1
Fin. Admin. Assistant	68,397	1	70,278	1	72,211	1	72,211	1
Comptroller	84,292	1	86,610	1	82,200	1	82,200	1
Asst. Treasurer	67,489	1	69,345	1	71,252	1	71,252	1
Purchasing Agent	64,890	1	66,674	1	68,213	1	68,213	1
Bookkeeper	55,423	1	56,947	1	58,513	1	58,513	1
Audit	30,000		35,000		35,000		35,000	
Switch Board	5,150		5,150		5,150		5,150	
Contract Services	82,786		82,786		82,786		82,786	
Equipment	60,000		0		38,000		38,000	
HR Co-Ordinator	55,000	1	56,513	1	56,512	1	56,512	1
SRO	94,674	1	86,699	1	89,083	1	89,083	1
School Nutrition Director					0	0	80,340	1
Total	824,876		777,088		824,435		904,775	

	Fiscal Year 2021 Approved		Fiscal Year 2022 Approved		Fiscal Year 2023 Approved		Fiscal Year 2023 Amended	
	FTE		FTE		FTE		FTE	
Computer Services								
Director of Digital Learning	1	135,352	1	139,074	1	142,899	1	142,899
Consulting	0.0	0	0.0	0	0.0	0	0.0	0
Network & Data Engineer	1	109,748	1	112,766	1	118,764	1	118,764
Support Tech	1	74,771	1	76,827	1	77,797	1	77,797
Support Tech	1	52,943	1	54,399	1	55,459	1	55,459
Sr. Support Tech	1	109,748	1	112,766	1	118,764	1	118,764
Support Tech	1	61,899	1	63,601	1	55,624	1	55,624
Salaries / Instructional Technology	2	205,592	2	213,926	2	225,017	2	225,017
Supplies		323,037		323,037		323,037		323,037
Textbooks	0	0	0	0	0	0	0	0
Software		72,536		69,523		69,523		69,523
Contract Services		215,342		242,570		242,570		242,570
Tools	0	0	0	0	0	0	0	0
Equipment		29,000		220,000		150,000		150,000
Total		1,389,967		1,628,490		1,579,454		1,579,454
School Office								
Asst. Superintendent Director	0	0	0	0	0	0	0	0
Principal	1	134,267	1	137,959	1	141,753	1	141,753
Assistant Principal	1	121,171	1	124,503	1	127,927	1	127,927
Academic Director	1	118,216	1	121,467	1	124,807	1	124,807
Vocational Director	1	144,020	1	147,981	1	152,050	1	152,050
Principal Administrative Assistant	1	77,240	1	79,364	1	75,014	1	75,014
Safety & Right to Know		10,000		10,000		10,000		10,000
Accuplacer	0	0	0	0	0	0	0	0
Equipment	0	0		20,000		0		0
Total		604,913		641,274		631,552		631,552
Dean's Office								
Assit. Principal						0	0	125,000
Dean of Students	1	116,828	1	120,041	1	123,324	1	123,324
Para Professional to Dean of Students	1	45,931	1	47,194	1	48,492	1	48,492
In-House Suspension Para Prof.	1	40,695	1	41,814	1	42,964	1	42,964
Secretary	1	50,031	1	51,407	1	52,821	1	52,821
Supplies		4,000		4,000		4,000		4,000
Social Worker	0	0	0	0	0	0	0	0
Day Security	1	58,423	1	60,030	1	60,030	1	60,030
Total		315,907		324,486		331,630		396,600

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

	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2023	
	Approved	FTE	Approved	FTE	Approved	FTE	Amended	FTE
Fixed Costs								
Choice Assessment	110,000		110,000		110,000		110,000	
Reserve	30,000		30,000		30,000		30,000	
Trans. Oper. Materials	12,500		12,500		12,500		12,500	
Trans. Maint.	10,000		10,000		10,000		10,000	
Transportation	1,055,250		1,360,412		1,564,920		1,564,920	
Transportation special								
Refuse Disp.	45,000		46,350		46,350		46,350	
Contract Cleaners	246,728		283,737		283,737		283,737	
Heating	300,000		300,000		300,000		300,000	
Utilities	652,000		652,000		652,000		652,000	
Snow Removal	45,000		47,250		47,250		47,250	
Contract Grounds Maint.	50,000		50,000		50,000		50,000	
Middlesex County Charges	719,179		736,746		787,076		787,076	
State Retiree Ins.	1,016,000		1,016,000		1,200,000		1,200,000	
Health Insurance	3,639,824		3,639,824		3,639,824		3,639,824	
Other Insurance	352,566		352,566		352,566		352,566	
Unemployment	0		0		0		0	
Medicare	290,000		290,000		290,000		290,000	
Dental Insurance	253,053		253,053		253,053		253,053	
OPEB	364,652		382,885		402,029		402,029	
Total	9,191,753		9,573,323		10,031,306		10,031,306	
Bond Issue								
Debt & Interest 2002	0		0		0		0	
Debt & Interest 2008	0		0		0		0	
Debt & Interest 2011	209,100		0		0		0	
Debt & Interest 2016	519,000		502,800		486,600		486,600	
Total	728,100		502,800		486,600		486,600	
Total Budget	32,724,271		33,505,515		34,677,784		34,677,784	