

Essex North Shore Agricultural and Technical School District  
FY 2021 Amended Budget Proposal - Plan B

Function/Department	FY 2019 Budget	FY 2020 Budget	FY 2021 SC Approved Budget	FY 2021 Plan B Budget	Budget Reductions	Plan B % Change From FY 20
<b>Administration (1000)</b>						
Total School Committee	41,916	52,641	51,641	51,506	(\$135)	-2.16%
Total Superintendent's Office	304,707	304,829	438,415	433,763	(4,652)	42.30%
Total Finance and Administrative Services	626,541	723,333	718,487	713,637	(4,850)	-1.34%
Total District Wide Information, Mgmt. and Technology	230,246	608,275	544,830	544,830	0	-10.43%
<b>Total Administration (1000)</b>	<b>1,203,410</b>	<b>1,689,078</b>	<b>1,753,373</b>	<b>1,743,736</b>	<b>(\$9,637)</b>	<b>3.24%</b>
<b>Instruction (2000)</b>						
Total District Wide Academic Leadership	512,089	451,070	321,957	321,957	\$0	-28.62%
Total Instructional Technology Leadership	128,156	102,000	97,500	96,357	(1,143)	-5.53%
Total School Building Leadership	1,384,561	1,384,249	996,919	986,730	(10,189)	-28.72%
Total Building Technology	32,000	26,000	29,500	29,500	0	13.46%
Total Teaching Services	10,161,037	10,525,737	11,197,022	10,670,022	(527,000)	1.37%
Total Professional Development	197,547	220,199	216,714	189,714	(27,000)	-13.84%
Total Instructional Materials, Equipment and Technology	1,229,141	994,163	973,769	973,769	0	-2.05%
Total Guidance, Admissions, Counseling and Testing	1,252,427	1,106,303	1,482,948	1,397,212	(85,736)	26.30%
	14,896,958	14,809,721	15,316,329	14,665,261	(\$651,068)	-0.98%
<b>Other School Services (3000)</b>						
Total Health Services	205,874	186,829	187,861	187,861	\$0	0.55%
Total Food Services	140,050	138,707	0	0	0	-100.00%
Total Athletics	574,051	560,678	604,383	584,383	(20,000)	4.23%
Total Other Student Activities	176,492	200,292	202,796	202,796	0	1.25%
Total School Security	288,644	353,390	331,272	331,272	0	-6.26%
Total Transportation Budget	1,804,836	1,851,919	1,892,478	1,891,586	(892)	2.14%
	3,189,947	3,291,815	3,218,790	3,197,898	(\$20,892)	-2.85%
<b>Facilities/Operation of Plant (4000)</b>						
Total Custodial Services	972,304	853,859	957,740	857,740	(\$100,000)	0.45%
Total Heating of Buildings	297,630	275,000	280,000	280,000	0	1.82%
Total Utilities	705,622	650,122	615,122	615,122	0	-5.38%
Total Maintenance of Grounds	701,282	708,507	867,625	716,625	(151,000)	1.15%
Total Maintenance of Buildings	346,070	499,900	528,382	527,027	(1,355)	5.43%
Total Building Security	0	0	75,000	75,000	0	0
Total Extraordinary Maintenance	180,000	284,952	513,500	484,500	(29,000)	70.03%
Total Technology Infrastructure, Maintenance and Support	227,991	249,567	278,160	217,112	(61,048)	-13.00%
	3,430,899	3,522,955	4,115,529	3,773,126	(\$342,403)	7.10%
<b>Fixed Charges (5000)</b>						
Total Benefits	3,448,285	4,005,351	4,246,664	4,246,664	\$0	6.02%
Total Fixed Charges	31,338	31,617	32,320	32,320	0	2.22%
Total Short Term Interest	4,000	4,000	4,000	4,000	0	0.00%
	3,483,623	4,040,968	4,282,984	4,282,984	\$0	5.99%
<b>Fixed Assets (7000)</b>						
Total Capital Improvements Budget	295,593	463,420	568,201	568,201	\$0	22.61%
	295,593	463,420	568,201	568,201	\$0	22.61%
<b>Debt Service (8000)</b>						
Total Debt Service Budget	1,829,192	1,825,992	1,823,642	1,823,642	\$0	-0.13%
	1,829,192	1,825,992	1,823,642	1,823,642	\$0	-0.13%
<b>Grand Total Budget</b>	<b>\$28,329,622</b>	<b>\$29,643,949</b>	<b>\$31,078,848</b>	<b>\$30,054,848</b>	<b>(\$1,024,000)</b>	<b>1.39%</b>