

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL



ESSEX NORTH SHORE
AGRICULTURAL & TECHNICAL SCHOOL

Budget FY 2023-2024



District Administration

Dr. Heidi T. Riccio
Dr. Thomas O'Toole
Bonnie Carr
Kathleen Holman
Joseph V. Marino
Ryan Monks
Marie Znamierowski
Christopher Lounsbury

Superintendent-Director
Assistant Superintendent
Director of Workforce Development & Adult Education
Director of Human Resources
Director of Technology
Director of Facilities, Farm & Grounds
Director of Business Operations
Manager of Farm and Grounds

Building Administration

Shannon B. Donnelly
Lisa Berube
Dr. Tony DiLuna
Nicole Dresser
Donald Ducharme
Sean Emberley
Sandra Goldstein
Michael Murphy
Luis Sanchez Smith
Jill Sawyer
Brian Shaw
Jennifer Skane
Joel Spruance

Principal
Cooperative Education Coordinator
STEAM Supervisor
Freshman Academy Supervisor
Director of CTAE, East Academy
Assistant Principal
Director of School Counseling
Coordinator of Athletics, Wellness and Health Services
Assistant Manager of Food Services
Director of CTAE, West Academy
Manager of Food Services
Assistant Principal
Assistant Principal

School Committee

Name

Mark B. Strout, *Chairperson*
Beverley Ann Griffin-Dunne, *Vice Chairperson*
Alice McDonald, *Secretary*
Francis A. DiLuna
Lisa Colby
James P. O'Brien
Paul Manzo
Peter Delaney
Michael Landers
Alva Ingaharro
Valerie H. Gilman
William C. Lannon, III
Gary F. Hathaway
Jeffrey Delaney
Alexandra Liteplo
Stephanie Doucette
Dr. James Picone
Alice McDonald
Adam Harlor
John Bucco

Community

Town of Marblehead
City of Peabody
Town of Swampscott
Department of Agriculture
Department of Agriculture
Department of Agriculture
City of Beverly
Town of Boxford
Town of Danvers
Town of Essex
City of Gloucester
Town of Hamilton
Town of Lynnfield
Town of Manchester-by-the-Sea
Town of Middleton
Town of Nahant
City of Salem
Town of Swampscott
Town of Topsfield
Town of Wenham



Proposed Budget Narrative

FY24

The Mission of Essex North Shore Agricultural & Technical School is to **create** a culture of *academic and technical excellence*, **encourage** *continuous intellectual growth*, and **promote** *professionalism, determination, and citizenship* for all students, as they **develop** into *architects, artisans, and authors* of the 21st-century community.

Mission Overview for FY24

Essex North Shore Agricultural & Technical School District remains committed to training our future workforce. With an approved 5-Year Strategic Plan, our school- and district-wide focus for 2023-27 is on **innovation, equity and belonging, partnerships, and regional development**. With this in mind, our budget continues to support innovation through integration learning and pathway courses, offer equity and belonging through student cultural and historical recognition events, strengthen partnerships with new and existing community organizations, and promote regional development by aligning our educational, facilities, and training resources to meet regional employers' demand for skilled workers.

Overall Budget

Essex North Shore Agricultural & Technical School District currently serves 1,694 students per October 1 reporting from 17 member and 38 surrounding communities. The school offers 24 vocational, technical, and agricultural programs. Students from member communities are eligible to participate in all of our programs, while students from surrounding cities and towns are eligible to enroll in the seven agricultural programs.

This year, our After Dark (Partnership) program served an additional 58 students from Beverly, Gloucester, Swampscott, and Marblehead public schools. These students participate in the following CTAE programs: Advanced Manufacturing, Automotive Collision & Repair, Automobile Technology, Construction & Craft Laborers, Health Assisting, and Sustainable Horticulture. We also have two seniors in Design & Media Communications and two in Electrical. The After Dark program is being phased out in Design & Media Communication and Electrical due to increased day-student enrollment.

For FY24, we project a 5.96% increase over the FY23 budget. We are pleased to report that the school continues to be one of the most affordable vocational and agricultural schools in the Commonwealth. **Essex North Shore Agricultural & Technical School (ENSATS) is currently at minimum contribution for the third time in school history.** We believe a combination of revenues, competitive grant funding, and careful fiscal considerations allow for this affordability to our member communities.



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ENSATS has made the difficult decision to close the Masonry program. This decision was based on declining enrollment and students having alternative choices in like programs. At the time of this release, there is no loss to instructional staff. Furthermore, the District is seeking to add Early Education & Care and Marketing as new Chapter 74 programs in September 2024. The addition of these programs will be funded primarily through the Perkins entitlement grant.

When reviewing the overall budget, please note:

- The largest increase over 2023 is due to instructional salaries at the cost of \$681k or 33%.
- Extraordinary Maintenance as our building ages has increased by 23%.
- Benefits and property insurance increased 21%.
- Allocated funds for HTF and AFSCME step and column movements.
- Accounts for an annual assessment of \$421k for an Essex Aggie retiree liability, which the district inherited from Essex County's closure. Final payment will be July 1, 2032.
- Revenues have decreased due to out-of-district payments being moved to the tuition-revolving account. These funds will be used to offset the budget.
- Align the Essex North Shore Agricultural & Technical School District education, facilities, and training resources to meet regional employers' demand for skilled workers.
- Additional programming, including Early Education & Care and Marketing.
- Construction-related programs' budgets including on-campus projects.
- A plumber was added to the Facilities, Farm, & Grounds (FF&G) due to historical trends of paying prevailing wages to contractors.



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To demonstrate the internal budgeting process, I have included the following graphic.

Date	Overall Dollar Comparison to FY23	Percentage Increase Over FY23	Adjustments to Proposed Budget
12/20/2022	\$5,613,302	16.23%	Initial budget requests, including additional staffing to accommodate the anticipated student population.
1/4/2023	\$4,885,342	14.12%	Reductions to technology upgrades, instructional supplies and services, facilities supplies and services, new administrative position request, increases to employee retirement and health insurance.
1/11/2023	\$4,227,602	12.22%	Reduction to technology upgrades and facilities supplies and services.
1/13/2023	\$3,281,965	9.49%	Reductions to instructional and guidance staffing new positions, integration program and increase in audit services.
1/23/2023	\$3,083,944	8.92%	Reductions to technology, eliminating a consultant position, PASS program, special education placement, arts equipment and reduction to facilities supplies and services.
1/25/2023	\$2,818,139	8.15%	Departmental cuts to supplies and services, salary adjustments for retirements, and addition of a grant-funded position that migrated to the operational budget.
1/26/2023	\$2,764,420	7.99%	Eliminated one position and increased technology.
2/6/2023	\$2,060,692	5.96%	Reductions to salaries and move to grants and other funding sources.



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Minimum Contribution

Massachusetts determines an “equitable local contribution requirement,” which refers to how much of the foundation budget should be paid for by each cities and town’s property tax, based on the relative wealth of the municipality. We recognize that our school is the vocational and agricultural school of choice for our 17 member communities and value their partnership. We are happy to report that we continue to assess our communities at minimum contribution.

Due to the anticipated increase in FY24 state and local revenues and the implementation of Year Three of the Student Opportunity Act, the District’s Foundation Budget Assessment to the 17 member communities is limited to their required minimum contribution as calculated by the Massachusetts of Elementary and Secondary Education (MA DESE). The FY24 preliminary assessments do not include a foundation budget above the minimum assessment.

During the budget process, our staff followed a [budget timeline](#) that charged programmatic staff to develop a budget proposal based on learning needs and presented their proposals to their Directors. Upon completion, the Directors worked together to prioritize needs based on the current 5-Year Strategic Plan, the Student Opportunity Act, and our ongoing Mission of creating a *culture of academic, agricultural and technical excellence*.

The FY24 budget represents a total increase of \$2M or 5.96% over the FY23 approved budget. 33% percent of the FY24 budget increase is due to teaching services salary estimates, 23% is due to facilities, farm, and grounds and extraordinary maintenance, and 21% is due to fixed costs and benefits.

As illustrated in the Proposed Budget Narrative chart above, a broad range of areas have been further reduced to offset other increases to the overall budget. Some of these reductions will be an area of concern leading into the FY25 budget cycle as we depend more on revenues and grants to support the operating budget. ESSER II and III will not be used as a budget resource. The District will continue to plan incremental increases to the budget to remain current based on enrollment lag increases. We continue to seek competitive grant funds and revenue streams to maintain services and upgrade facilities as needed. At this time, we have requested an increase in our capital payments from our out of district communities from MA

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DESE. We are hopeful they will consider the continued need to grow access to programming related to agricultural programs.

Student Opportunity Act (SOA)

In FY24, we will receive over \$900k for the SOA to implement expanded learning opportunities for students by focusing on student subgroups, using evidence-based programs to close achievement gaps, monitoring success with outcome metrics and targets, and engaging all families in SOA-funded program offerings. These funds are rolled into Chapter 70 funding and are not additional funding. Therefore, the District will review the SOA plan to determine if instructional staffing needs to be adjusted or amendments submitted to balance the budget.

These funds will support the following:

- our annual Integration Academies to support entering grade 9 and 10 students not achieving at the same level as their peers in mathematics and English language acquisition;
- a data-tracking program to provide outcome metrics tracking student achievement and growth targets for teachers to adjust their instructional practices in real time for underperforming students.

Instructional Supplies

Financially, we continue to seek the most economical way to support student learning by providing instructional supplies without reducing the quality of programming. Due to an unprecedented increase in the cost of goods, the District needed to prioritize funding based on enrollment in each program area. We are fortunate to have multiple staff members that are able to write grants to assist in providing resources for student learning.

After Dark Partnership Program

With close to 1,700 applicants for 450 Grade 9 seats, ENSATS has a significant waiting list. We continue to expand opportunities for students to access career technical and agricultural education through our After Dark Partnership Program. Working with the Massachusetts Department of Elementary and Secondary Education we secure competitive grant funding for initial program implementation. Our partnering districts of Beverly, Gloucester, Marblehead, and Swampscott collaborate annually to determine appropriate participating student costs based on enrollment within the program. For SY 24, After Dark Partnership CTAE Programs will include Automotive Technology, Auto Collision Repair and Refinishing, Construction Craft Laborer, Health Assisting, and Sustainable Horticulture.



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Early College

We received our Early College Designation from the MA DESE and the Department of Higher Education in the Spring of 2022. With this, sustainable funding for our Early College partnership with North Shore Community College was also awarded to ENSATS. Funding supports a staff member to facilitate the Early College Designated courses, coach our Early College students, and support the program's recruitment and enrollment initiatives consistent with the guiding principles of the Early College Designation program. The Early College program with North Shore Community College (NSCC) provided opportunities for our ENSATS students to enroll in a sequence of up to five (5) NSCC courses during the school day free of charge. Beginning in Grade 10, the course sequence includes Understanding Higher Education and Career Planning, Speech, Composition 101, Sociology, and Psychology. Students learn on both the NSCC campus and the ENSATS campus. These courses complement college credits available to our graduates through the CVTE articulation agreements we have with NSCC for several of our CTAE programs.

NightHawks Adult Education

Our NightHawks Adult Education enrollment and course development continue to increase. SY24 courses include industry training and credentialing sessions in collaboration with MassHire and the Massachusetts Executive Office of Housing and Economic Development, aligned with the Career Technical Institute (CTI) Initiative. These sessions include Automotive Technology, Auto Collision Repair, Carpentry, Construction Craft Laborer in partnership with the Local 22 Laborers' Union, Culinary Arts, Electro-Mechanical Assembly, HVAC in partnership with MA Clean Energy, Plumbing Tier 1, and Welding in partnership with the Local 7 IronWorkers Union. In the summer of 2023 we will launch a BioLab Technician Training Program as our latest CTI Initiative Program. All of our CTI Programs require prerequisite courses, including Professional Skills, Career Readiness Skills, Diversity and Equity in the Workplace, as well as multiple employer meet and greets, tours, and job placement opportunities. In partnership with the GE Foundation and the Advanced Manufacturing Training and Expansion Program (AMTEP), our Advanced Manufacturing course has been expanded to two 415-hour sessions annually. We participate in the Regional HealthCare Hub Training Initiative to develop healthcare training programs for adults in our region and have developed a Healthcare Training Program in collaboration with the North Shore Community Action Program. These organizations continue to work with ENSATS to extend our commitment to adult training with direct placement into the workforce. These efforts are funded through multiple grant opportunities that have been secured for SY24, including GE Foundation Cycle 7 - \$127,331, CTI Round 5 - \$600,000, CTI Round 6 - \$600,000, and CTI Round 7 - \$600,000. In addition to new workforce training



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programs, we continue to offer licensure hour programs for Electrical and Plumbing and have been approved by the MA State Board of Examiners for SY24 for both industries.

Staffing

A significant investment in instructional staffing has occurred as a result of the increase in enrollment. The FY24 budget includes an additional Wellness instructor to balance class sizes and ensure student safety and supervision during Wellness class. In addition, with our pending application for the Early Education & Care and Marketing programs, we will add one instructor per program to be funded through the Perkins entitlement grant. Finally, in order to keep up with the operational needs of our facilities, the District will be adding an in-house Plumber; we believe this addition will be offset by the wages we have been paying to contracted plumbers over the last few years.

The District continues to support professional development beyond the school offerings with reimbursable courses up to \$1,000 per year per teacher by including \$50,000 in the overall budget. Further, The Skillful Teacher course will be offered in the summer to all teachers and is required for all non-PTS instructional staff and OSHA train-the-trainer courses for CTAE staff. This course directly aligns with our Mission of creating technical, agricultural, and academic excellence and with the objectives of our 5-Year Strategic Plan and Quality School Plan. Because of the unique nature of technical and agricultural education, these staff members are able to use \$500 each year to develop themselves professionally in their respective fields. In addition, the District supports the MAVA extended campus courses for vocational licensure and the MAVA Leadership program. We currently have two CTAE teachers enrolled in this program as we build internal capacity. The District is a premium member of The PD Collab. [The PD Collab](#) offers teacher-led professional development opportunities for our staff free or at low cost. ENSATS plans to increase wellness offerings for our staff, both physical activities and brain-based activities.

The District created a lead teacher role for each program that helps develop distributive leadership. These lead teachers work with the leadership team on a variety of functions, including budget planning and implementation, curriculum development, and communication that is vertically integrated.

The District offers FF&G staff professional development that leads to OSHA certification, pesticide applicators license, construction supervisor license, and hoisting license.

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The District offers PD to all school community members through an online request form, and our plan can be found [here](#).

Enrollment

In FY23, ENSATS increased enrollment by 51 students over FY22. This increase is a result of a gradual maximum capacity per grade level. It is also to satisfy the need for high-quality technical and agricultural education on the North Shore, to reduce the student waitlist, and to maximize the available CTAE program seats. We will continue to accept students in grades 10 and 11 to programs that are under-enrolled to fulfill the need for high-quality technical and agricultural education. The District has significantly increased instructional staff, support staff, and administrative staff to accommodate the enrollment growth.

Enrollment Growth by School Year										
Population	2015	2016	2017	2018	2019	2020	2021	2022	2023 (Oct 1)	2024 (Projected)
In District	776	893	998	1087	1102	1157	1214	1309	1360	1385
Surrounding	352	326	309	295	311	335	350	345	334	350
Total	1128	1219	1307	1382	1413	1492	1564	1654	1694	1735
Growth %		7.5	6.7	5.4	2.2	5.6	4.8	5.8	2.4	2.4

Technology

The FY24 Technology department budget includes the replacement of outdated staff computers, utilizing more affordable models where possible to keep costs down. In addition, the budget includes the replacement of critical infrastructure to ensure that our backbone infrastructure remains current and does not interfere with day-to-day operations. Other technology-related projects include the expansion of network access to Larkin Cottage and Manning Lot. The budget includes regular licensing and support for all of our software solutions across all departments. A comprehensive technology plan was developed in 2021 and will continue to guide the needs of the District to ensure infrastructure, innovation, and high-quality services are provided to all staff.



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Student Activities and Athletics

Our student activities have operated since September with much success. Currently, we have 34 clubs meeting regularly. These include co-curricular activities such as DECA, FFA, and SkillsUSA as well as extra-curricular activities. These activities support the arts, celebrate diversity, promote community service, and foster social relationships. This budget supports the stipends for the many advisors who dedicate their time to encouraging and supporting our students outside of the classroom. At this time, we are happy to report that we have added a Dance Club to our activities and students have been eager to participate.

Essex Tech Athletics continues to grow both in size and in competitive nature by the season. Offering 27 Varsity sports, with close to 300 student athletes per season, we are looking forward to our full-time move into the Cape Ann League (CAL) in the Fall of 2023. This conversation has been taking place over the past several years, and it was determined the District is ready for the challenge. With our school size, we will be a member of the Kinney Division in the CAL and schools like Newburyport, North Reading, Pentucket, and Triton will become teams that we play each season in all sports. We will also play Amesbury, Georgetown, Hamilton-Wenham, Ipswich, Lynnfield, and Manchester-Essex each year. This league move will drive us to become more competitive at all levels of play and allow our student athletes to grow in ways they have yet to experience. Lastly, the District is excited to offer field hockey on our home field for the coming school year.

Facilities

Our Facilities department continues to complete projects alongside our CTAE construction-related programs on South Campus. We are currently working on the Larkin Cottage, Gallant Hall bathroom Expansion, Smith Hall bathroom expansion, and Smith Hall cafeteria expansion.

We continue to support our stabilization funding. As the District has two campuses with varying needs, having funding available for necessary projects and the replacement of capital equipment is essential. This is a commitment to preventative maintenance, campus projects, and CTAE equipment not funded by grants. The Capital Planning Subcommittee meets regularly to review capital requests using a schoolwide electronic form. Once approved, the request is presented to the Finance Subcommittee and subsequently to the District School Committee for approval.



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This summer, the rooms in Gallant Hall that are currently being occupied by the Essex County Sheriff's Department (ECSD) Training Center and Company2Heroes will be prepared for student learning in the fall. The vision of creating a STEAM Academy will take form in the fall with three CTAE Programs occupying these rooms in Gallant Hall: Design & Media Communications, Engineering & Automation Technology, and Information Technology Services. Throughout the 2023-2024 school year, we hope to renovate three labs to house our Biotechnology program. This will provide additional learning space on the North Campus and bring STEAM-related programming together.

Retirement:

At this time, one clerical team member retired before the winter break. Additionally, we have received notice of intention to retire from one teacher in June 2023 and one administrator effective September 2023.

Revenues

As you will see, our overall revenues show a deficit. This, however, did not negatively impact the budget. The revenues that typically would be seen in this area were moved to the tuition revolving fund to offset salaries. This tuition fund is for out of district student tuition for our agricultural students. Because of our revenues, we are able to maintain a [minimum contribution](#) to our sending communities. The District is recommending the use of \$973,997 from our Excess & Deficiency (E&D) accounts to support infrastructure projects that will further develop the South Campus, including the HVAC at Alumni, new electrical service for Gallant Hall, and Animal Science expansion.

Coordinated Family & Community Engagement (CFCE), a community-based early education program through Peabody Public Schools, continues to use space on the South Campus and recently moved to Smith Hall. in the lower level of Smith Hall. In the Fall of 2021, we welcomed North Shore Community College back onto our campus for their evening Cosmetology Program which nets the District \$55,125.

Overall, revenues are at a decline. This is to balance the budget, and funds were moved from a revenue account to the tuition revolving account to assist with budgetary needs from our out-of-district tuition billed to surrounding communities who take advantage of an agricultural education. The District is seeking additional funding from the state related to agricultural capital projects to offset the building projects where students from the agricultural programs benefit. To date, there is no information on a per pupil cost or fee for SY24 tuition.



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The special education assessment instituted in 2020 provided the District with an additional \$150,000 in revenues. These revenues will be used to fund our growing population of special education students. As we continue to work with state leaders for agricultural education funding, we received an additional \$1,425 (FY23 amount) per pupil for out-of-district tuition. This resulted in an additional \$475,950 (FY23 billed 334 x \$1425) in tuition revenue and will offset agricultural instructional staffing.

Competitive Grant Funding

The District received nearly \$6M in [competitive grants](#) to date. Many of the grants directly support expansion efforts in CTAE programming, social emotional learning, DEI work, academic support, integrated learning, co-teaching, and adult education workforce development. We have been extremely fortunate to have continued support from our state leadership so that we may provide exceptional career, technical, and agricultural education on the North Shore.

Future Planning

We continue to be one of the most affordable vocational schools in the Commonwealth. Through careful planning, sound fiscal decisions, competitive grant funding, and our growing revenue, our District is committed to continuing to offer exceptional career, agricultural, and technical education at a reasonable cost to our sending communities. In fact, we are **presenting a budget that is at minimum contribution** for the third time in school history. As a vocational school whose mission is to train our future workforce, we anticipate continued cost savings for on-campus projects due to our students completing much of the work and from **the ability to operate as our own Public Works**, including operating our own Transportation Department. Lastly, the District needs to fully support agricultural programming on the North Shore, including a **staffed farm crew** for both the animal and plant sciences. This crew supports livestock, the orchard, three greenhouses, a hoop house, harvesting hay for our animals, and more.



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Conclusion

This proposed budget was carefully developed and reviewed with a whole-school approach. From the beginning, teachers were involved in the development of departmental budgets. Directors met regularly to determine priorities for optimal student learning and facility operations. Upon completion of the proposed budget and the Governor's release of the state Chapter 70 funding in late February, the budget proposal was finalized. The budget process was presented at faculty and lead teacher meetings leading up to the final proposed budget, which was presented at a faculty meeting on February 2, 2023. This budget was done with purpose, recognizing the costs to our sending communities who have invested in this school and have been part of the success in preparing students for life. I would like to personally thank those that worked alongside me to ensure a responsible budget for both our sending communities and our closer school community. It truly is a team effort!

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'H. Riccio', is positioned below the 'Respectfully submitted,' text.

Heidi T. Riccio, Ed.D.
Superintendent-Director



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Excess & Deficiency Funds

For the FY24 budget, we will use E&D funds from federal, state, and local competitive and entitlement grants as well as from individual and business donations. These potential revenues are examined for their alignment with our ongoing Mission and compliance with applicable regulations. The District realizes cost savings from increased revenues for special education assessments, an increase in agricultural tuition, an increase in state aid, funding for the Student Opportunity Act, as well as from our use of on-campus technical and trade teachers and students to complete projects.

The District has received certification for \$937,997. The letter can be found [here](#). We plan to use these funds to support infrastructure projects on South Campus as identified in the [2019 feasibility study](#).

Finally, every effort will be made to replenish E&D funds so that these can continue to be a sustainable revenue source to help with future budget demands. The ENSATSD School Committee shall vote to approve the use of E&D funds, and anyone from our sending communities is welcome to share comments via hriccio@essextech.net.

Excess & Deficiency Funds

For regional school districts, per the Code of Massachusetts Regulations (CMR) 603 41.06, Excess and Deficiency (E&D) Funds require that:

- (1) Every regional school district shall maintain an excess and deficiency fund on its books of account. At the end of every fiscal year, any surplus or deficit in the district's general fund shall be closed to the excess and deficiency fund.
- (2) On or before October 31 of each year, every regional school district shall submit to the Department of Revenue the forms and schedules as the Department of Revenue requires for the purpose of reviewing and certifying the balance in the regional school district's excess and deficiency fund.



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(3) A regional school committee may use all or part of the certified balance in the excess and deficiency fund as a revenue source for its proposed budget. If the certified balance exceeds five percent of the proposed budget, the regional school committee shall use the amount in excess of five percent as a revenue source for its proposed budget. (as cited in 603 CMR 41.00: M.G.L. c. 69, §1B; c. 71, §14B and §16D; c. 150E, §1)

The District has received certification for \$937,997 that will be used to support necessary infrastructure projects on South Campus as identified in the 2019 feasibility study.

The District School Committee voted to approve the use of E&D funds through the budget process.

Additional Expenses to Consider

Essex North Shore has 13 buildings, just under 1 million square feet, and 166 acres of land that are under our care. We ask our district residents to please note, as a regional vocational technical school district, that our budget must cover several high-value items often included within the General Government portion of cities and town's annual budget in addition to the normal expenses of a traditional municipal school district, including:

Capital Improvements	Central Office
Debt	Farm Buildings, animals, and crew
Federal revenue shortfall	Legal Expenses
Pension obligations	Property Insurance
School Resource Officer	Treasurer, audit, and other expenses
Unemployment	Workers Compensation
	State retirement account for county school

NOTE: Any attempt to compare or contrast our assessment versus a local K-12 public school system should not factor in these expenses.

Credit: Dr. Michael FitzPatrick, Blackstone Valley Technical High School District

Essex North Shore Agricultural and Technical School District
Preliminary Budget #2 Revised

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
	Administration						
Function 1100	School Committee:						
Function 1100	School Committee						
1005111020101026	Clerical Salaries	4,520.00	2,640.00	6,000.00	0.00	(6,000.00)	-100.00%
1005111030101036	District Treasurer	11,682.78	12,126.00	12,490.00	12,490.00	0.00	0.00%
1005111040101046	Community Relations	1,454.27	387.89	750.00	4,000.00	3,250.00	433.33%
1005111040201056	Stationary	624.35	990.13	1,500.00	1,000.00	(500.00)	-33.33%
1005111040301056	Miscellaneous	8,604.14	11,721.22	12,000.00	12,000.00	0.00	0.00%
1005111040401046	N.E. Assoc. of School & Colleges	4,835.00	4,930.00	4,979.00	5,340.00	361.00	7.25%
1005111040501046	Bank Services	2,500.00	2,650.00	3,000.00	3,000.00	0.00	0.00%
1005111053705056	Computer Software	6,000.00	6,000.00	7,800.00	6,000.00	(1,800.00)	-23.08%
1005111040701056	Petty Cash	0.00	0.00	300.00	300.00	0.00	0.00%
1005111055001066	Postage	2,181.78	1,712.20	2,500.00	2,500.00	0.00	0.00%
1005111055101066	Travel	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
Total School Committee		42,402.32	43,157.44	53,319.00	48,630.00	(4,689.00)	-8.79%
Function 1200	Superintendent:						
1005121010102016	Superintendent-Director	178,967.28	185,759.74	191,333.00	191,333.00	0.00	0.00%
1005121020102026	Administrative Assistant	83,836.93	74,079.92	76,220.00	49,720.00	(26,500.00)	-34.77%
1005121040102056	Community/District Relations	4,932.08	11,592.75	7,500.00	10,000.00	2,500.00	33.33%
1005121052202056	Advisory Committee Meetings	0.00	9,099.89	10,000.00	10,000.00	0.00	0.00%
1005121052602046	Advertising	2,431.95	5,199.87	2,500.00	3,200.00	700.00	28.00%
1005121052702056	Contracted Services	9,538.00	9,038.00	10,238.00	10,238.00	0.00	0.00%
1005121053202056	Supplies	3,794.14	5,003.09	3,500.00	5,000.00	1,500.00	42.86%
1005121053502056	Professional Books/Periodicals	1,422.74	278.24	1,200.00	1,200.00	0.00	0.00%
1005121055002066	Postage	550.19	1,232.00	2,000.00	2,000.00	0.00	0.00%
1005121055102066	Travel	288.03	2,850.10	3,000.00	5,000.00	2,000.00	66.67%
1005122010103010	Asst. Superintendent of Cur., Inst., & Assessment	132,849.14	138,000.00	142,140.00	142,140.00	0.00	0.00%
Total Superintendent's Office		418,610.48	442,133.60	449,631.00	429,831.00	(19,800.00)	-4.40%
Function 1400	Finance and Administrative Services:						
1005141010105016	Director of Business Operations	156,192.62	162,073.00	166,935.00	168,540.00	1,605.00	0.96%
1005141010205016	Comptroller	68,828.50	74,440.00	76,673.00	57,505.00	(19,168.00)	-25.00%
1005141020106026	Administrative Assistant	12,485.79	13,256.61	13,654.00	14,500.00	846.00	6.20%
1005141030305036	Support Staff	182,064.79	168,505.40	182,762.00	197,197.00	14,435.00	7.90%
1005141052505046	Consultant	0.00	0.00	750.00	0.00	(750.00)	-100.00%
1005141052705046	Computer Services	310.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005141052805046	Audit	22,500.00	22,500.00	22,500.00	30,000.00	7,500.00	33.33%
1005141053205056	Supplies	3,239.94	2,719.89	3,200.00	4,100.00	900.00	28.13%
1005141053505056	Professional Books/Periodicals	0.00	0.00	250.00	250.00	0.00	0.00%
1005141053605056	Computer Equipment	0.00	0.00	1,750.00	1,750.00	0.00	0.00%
1005141053705056	Computer Software	15,333.15	16,100.15	16,905.00	17,327.00	422.00	2.50%
1005141055105066	Travel	14.00	137.81	300.00	300.00	0.00	0.00%
1005142001306040	Wellness offerings	3,688.50	4,321.41	10,000.00	10,000.00	0.00	0.00%
1005142010106016	Human Resource Director	133,879.24	138,919.00	144,462.00	114,462.00	(30,000.00)	-20.77%
1005142020106026	Administrative Assistant	50,157.43	53,026.39	54,617.00	58,000.00	3,383.00	6.19%
1005142052606046	Advertising	0.00	398.63	2,700.00	2,700.00	0.00	0.00%
1005142052706046	Contracted Services	399.96	0.00	2,500.00	0.00	(2,500.00)	-100.00%
1005142053206056	Supplies	(71.95)	402.31	1,600.00	1,650.00	50.00	3.13%
1005142053506056	Professional Books/Periodicals	97.00	22.33	220.00	400.00	180.00	81.82%
1005142055006066	Postage	0.00	0.00	450.00	450.00	0.00	0.00%
1005142055106066	Travel	0.00	0.00	750.00	1,000.00	250.00	33.33%
1005143040807043	Legal Fees	87,339.15	165,629.55	75,000.00	75,000.00	0.00	0.00%
Total Finance and Administrative Services		736,458.12	822,452.48	778,978.00	756,131.00	(22,847.00)	-2.93%
Function 1450	Administrative Technology - Districtwide						
1005145052709046	Contracted Services	184,033.03	108,161.87	97,900.00	70,900.00	(27,000.00)	-27.58%
1005145053609056	Computer Hardware	376,794.80	310,853.33	149,238.00	192,650.00	43,412.00	29.09%
1005145053709056	Computer Software	121,706.15	143,753.19	244,160.00	218,195.00	(25,965.00)	-10.63%
1005145055109066	Travel	440.00	2,297.72	7,500.00	7,500.00	0.00	0.00%
Total District Wide Information, Mgmt. and Technology		682,973.98	565,066.11	498,798.00	489,245.00	(9,553.00)	-1.92%
Function 2000	Instructional Leadership						
Function 2100	Supervisory Services:						
1005211010110012	Special Education Director	110,328.04	114,515.00	118,950.00	118,950.00	0.00	0.00%
1005211010110016	Grants Coordinator	41,035.82	43,688.00	46,544.00	46,544.00	0.00	0.00%
1005211010210012	Special Education Coordinator	750.00	1,000.00	0.00	0.00	0.00	0.00%
1005211010210013	Assistant Director of Workforce Dev.	90,352.07	60,646.10	108,000.00	0.00	(108,000.00)	-100.00%

		FY 2021	FY 2022	FY 2023	FY 2024		
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<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
100521101110016	Coord. Of Athletics, Wellness and Health	0.00	114,295.26	106,090.00	106,090.00	0.00	0.00%
1005211011210016	Freshmen Academy Supervisor	0.00	0.00	103,000.00	103,000.00	0.00	0.00%
1005211020110022	Clerical Salaries	55,558.15	58,656.38	64,775.00	96,168.00	31,393.00	48.46%
1005211052710042	Contracted Services - Special Education	2,646.42	20,875.00	23,300.00	25,900.00	2,600.00	11.16%
1005211052710043	Contracted Services - Eng Learners	0.00	1,506.91	8,000.00	8,000.00	0.00	0.00%
1005211053210052	Supplies	313.15	1,130.27	1,955.00	2,043.00	88.00	4.50%
1005211054010042	Copier Maintenance	0.00	0.00	500.00	500.00	0.00	0.00%
1005211055010062	Postage	999.54	1,000.00	1,000.00	1,000.00	0.00	0.00%
1005211055110062	Travel	97.71	0.00	250.00	250.00	0.00	0.00%
Total District Wide Academic Leadership		302,080.90	417,312.92	582,364.00	508,445.00	(73,919.00)	-12.69%
Function 2130	Instructional Technology Leadership						
1005213010109016	Technology Director	100,622.98	108,000.00	111,240.00	111,240.00	0.00	0.00%
Function 2210	School Leadership:						
1005221010100016	Principal	131,373.54	141,000.00	145,230.00	145,230.00	0.00	0.00%
1005221010500016	Assistant Principal	227,950.89	330,749.00	342,171.00	342,171.00	0.00	0.00%
1005221020100026	Administrative Assistant	63,228.39	64,242.00	70,700.00	73,037.00	2,337.00	3.31%
1005221020200026	Receptionist	60,159.24	63,716.63	64,740.00	72,031.00	7,291.00	11.26%
1005221020300026	Academy Secretaries	132,953.80	95,759.88	114,294.00	109,322.00	(4,972.00)	-4.35%
1005221040200046	Printing	3,897.90	940.00	7,450.00	3,000.00	(4,450.00)	-59.73%
1005221052700046	Contracted Services	0.00	0.00	10,000.00	0.00	(10,000.00)	-100.00%
1005221053200056	Supplies	9,883.32	18,158.47	15,250.00	18,000.00	2,750.00	18.03%
1005221053500056	Professional Books and Periodicals	931.35	1,449.72	5,000.00	5,000.00	0.00	0.00%
1005221054200056	Awards & Scholarships Assembly	3,453.84	1,879.33	3,500.00	1,500.00	(2,000.00)	-57.14%
1005221054300056	Graduation	9,468.30	18,151.79	13,980.00	13,980.00	0.00	0.00%
1005221054400056	Diplomas	6,427.68	5,105.78	4,000.00	4,000.00	0.00	0.00%
1005221054600056	Field Day/Senior Luncheon	5,000.00	378.62	0.00	0.00	0.00	0.00%
1005221054700056	In-School Meetings/Activities	14,284.59	13,734.02	20,000.00	20,000.00	0.00	0.00%
1005221054800056	Student Events	2,805.54	3,027.54	3,600.00	3,600.00	0.00	0.00%
1005221055000066	Postage	1,500.00	904.01	1,500.00	1,500.00	0.00	0.00%
1005221055100066	Travel	0.00	499.00	500.00	500.00	0.00	0.00%
1005222010100013	CTE Director	254,703.18	256,469.00	272,300.00	272,300.00	0.00	0.00%
1005222010300013	Director of Workforce Development	0.00	0.00	0.00	0.00	0.00	0.00%
1005222020100026	Administrative Assistant	58,410.99	60,415.88	69,322.00	72,031.00	2,709.00	3.91%
1005222030600013	Content Area Facilitators	7,000.00	7,000.00	0.00	0.00	0.00	0.00%
1005222055100063	Travel	1,128.69	2,251.90	2,000.00	2,000.00	0.00	0.00%
Total School Building Leadership		994,561.24	1,085,832.57	1,165,537.00	1,159,202.00	(6,335.00)	-0.54%
	Building Technology						
1005225052700040	Contracted Services	63.40					
1005225053600056	Computer Hardware	0.00	1,728.26	10,000.00	10,000.00	0.00	0.00%
1005225053700056	Computer Software	27,388.00	25,896.00	33,000.00	38,000.00	5,000.00	15.15%
Total Building Technology		27,451.40	27,624.26	43,000.00	48,000.00	5,000.00	11.63%
	Teaching Services						
1005230510311013	Teachers' Salaries	9,116,531.57	10,417,292.68	11,154,890.00	11,936,573.00	781,683.00	7.01%
1005230530600013	Lead Teachers			70,000.00	82,500.00	12,500.00	17.86%
1005231010411012	Teachers' Salaries - Special Education	1,277,502.21	1,562,603.83	1,599,053.00	1,547,366.00	(51,687.00)	-3.23%
1005232010612012	Speech Language Specialist	97,745.41	101,762.00	101,762.00	105,832.00	4,070.00	4.00%
1005232434213033	Substitutes - LT	64,247.83	108,977.33	75,000.00	75,000.00	0.00	0.00%
1005232532813033	Substitute Teachers	76,225.73	143,572.50	105,000.00	125,000.00	20,000.00	19.05%
1005233030214033	Paraprofessional/Aides	0.00	65,416.36	102,500.00	40,800.00	(61,700.00)	-60.20%
1005233030300032	Educational Support				52,000.00	52,000.00	
1005233030414032	Extended Day	150.00	62.50	3,500.00	6,300.00	2,800.00	80.00%
1005233030451036	Other Services	18,490.00	16,760.00	20,000.00	35,000.00	15,000.00	75.00%
1005233031414032	Paraprofessional/Aides - Special Education			0.00	36,163.00	36,163.00	
1005233052714042	Contracts Services - Special Education	0.00	0.00	500.00	1,500.00	1,000.00	200.00%
1005233052714043	Contracted Services	0.00	1,250.00	35,000.00	0.00	(35,000.00)	-100.00%
1005233054914043	Dual Enrollment	15,400.00	14,700.00	5,000.00	5,000.00	0.00	0.00%
1005234010148016	Librarian/Media	94,896.41	97,848.00	97,848.00	0.00	(97,848.00)	-100.00%
1005234020148026	Clerical Salaries	41,320.04	45,752.71	50,938.00	53,192.00	2,254.00	4.42%
Total Teaching Services		10,802,509.20	12,575,997.91	13,420,991.00	14,102,226.00	681,235.00	5.08%
	Professional Development						
1005235210100016	Equity coach		62,023.81	0.00	0.00	0.00	
1005235430649016	Staff stipends				3,750.00	3,750.00	
1005235430649030	Stipends	11,729.53	16,045.65	15,000.00	15,000.00	0.00	0.00%
1005235655149066	Travel	0.00		0.00	3,850.00	3,850.00	
1005235852715046	Prof Development - Automotive	0.00	150.00	500.00	2,250.00	1,750.00	350.00%

Essex North Shore Agricultural and Technical School District
Preliminary Budget #2 Revised

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
1005235852716046	Prof Development - Carpentry	0.00	0.00	500.00	2,000.00	1,500.00	300.00%
1005235852717046	Prof Development- Collision Repair	0.00	0.00	500.00	1,000.00	500.00	100.00%
1005235852718046	Prof Development- Design & Media Communications	0.00	120.00	2,000.00	1,500.00	(500.00)	-25.00%
1005235852719046	Prof Development - Cosmetology	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
1005235852720046	Prof Development- Culinary Arts	0.00	0.00	2,650.00	2,688.00	38.00	1.43%
1005235852721046	Prof Development - ITS	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50.00%
1005235852722046	Prof Development - Electricity	0.00	0.00	1,000.00	1,250.00	250.00	25.00%
1005235852723046	Prof Development - Health Asst	0.00	569.09	2,510.00	2,320.00	(190.00)	-7.57%
1005235852724046	Prof Development - Adv Manufacturing	0.00	1,500.00	2,000.00	1,500.00	(500.00)	-25.00%
1005235852725046	Prof Development - Masonry	0.00	100.00	600.00	100.00	(500.00)	-83.33%
1005235852727046	Prof Development - Math	0.00	0.00	1,800.00	0.00	(1,800.00)	-100.00%
1005235852728046	Prof Development - Wellness	658.00	2,885.44	900.00	4,460.00	3,560.00	395.56%
1005235852729046	Prof Development - Science	0.00	0.00	1,900.00	2,287.00	387.00	20.37%
1005235852730046	Prof Development - Social Studies	50.00	0.00	0.00	0.00	0.00	
1005235852733046	Prof Development - Env Tech/Nat Res	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
1005235852735046	Prof Development - Companion Animal	0.00	99.00	1,847.00	1,797.00	(50.00)	-2.71%
1005235852736046	Prof Development - Equine Science	0.00	1,140.00	1,500.00	1,797.00	297.00	19.80%
1005235852737046	Prof Development - Veterinary Tech	100.00	1,048.30	2,150.00	2,900.00	750.00	34.88%
1005235852738046	Prof Development - Arboriculture	0.00	960.00	1,000.00	1,606.00	606.00	60.60%
1005235852739046	Prof Development - Sustainable Hort.	0.00	0.00	1,500.00	1,100.00	(400.00)	-26.67%
1005235852740046	Prof Development - Landscaping & Turf.	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005235852741046	Prof Development - Plumbing	0.00	0.00	1,400.00	2,250.00	850.00	60.71%
1005235852742046	Prof Development - HVAC/R	0.00	0.00	1,000.00	2,000.00	1,000.00	100.00%
1005235852743046	Prof Development - Biotechnology	0.00	3,766.59	1,280.00	1,000.00	(280.00)	-21.88%
1005235852744046	Prof Development - Dental Asst	330.00	979.00	1,770.00	3,580.00	1,810.00	102.26%
1005235852746046	Prof Development - Marketing				500.00	500.00	
1005235852747046	Prof Development - CCL			500.00	1,500.00	1,000.00	200.00%
1005235852750046	Prof Development - Engineering	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005235852769046	Prof Development - Early Educ. & Care				500.00	500.00	
1005235853249056	Supplies	3,389.86	7,192.58	4,063.00	7,500.00	3,437.00	84.59%
1005235855149066	Travel	828.43	3,780.05	2,500.00	0.00	(2,500.00)	-100.00%
1005235855202046	Dues and Conf - Superintendent	10,245.90	10,165.08	11,000.00	11,000.00	0.00	0.00%
1005235855205046	Dues and Conf - Business Office	2,057.00	2,358.00	4,444.00	4,444.00	0.00	0.00%
1005235855206046	Dues and Conf - HR	469.00	968.00	1,210.00	1,300.00	90.00	7.44%
1005235855210046	Dues and Conf - Curriculum	8,008.03	8,050.00	14,000.00	12,000.00	(2,000.00)	-14.29%
1005235855248046	Dues and Conf - Media	65.00	925.00	2,900.00	425.00	(2,475.00)	-85.34%
1005235855249042	Dues and Conf - Spec Ed	740.71	2,488.62	3,199.00	5,420.00	2,221.00	69.43%
1005235851249046	Dues and Conf - EL	0.00	570.00	390.00	300.00	(90.00)	-23.08%
1005235855249043	Dues and Conf - CTE	1,864.00	6,983.92	14,360.00	14,360.00	0.00	0.00%
1005235855249046	Dues and Conferences - Admin	34,383.00	67,080.68	30,000.00	55,000.00	25,000.00	83.33%
1005235855252046	Dues and Conf - Principal	15,601.55	27,139.63	19,814.00	19,814.00	0.00	0.00%
1005235855253046	Dues and Conf - School Counseling	4,884.00	2,413.10	6,550.00	6,135.00	(415.00)	-6.34%
1005235855254046	Dues and Conf - Health Services	510.00	2,525.96	3,010.00	3,820.00	810.00	26.91%
1005235855256046	Dues and Conf - Admissions	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005235855349046	Tuition/Lic Reimbursement	33,124.20	20,002.50	50,000.00	50,000.00	0.00	0.00%
	Total Professional Development	129,038.21	254,030.00	221,747.00	263,503.00	41,756.00	18.83%
	Instructional Materials, Equipment and Technology						
1005241055400052	WORKBOOKS AND TEXT BOOKS-SPED	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005241055415053	TEXTBOOKS - AUTOMOTIVE		0.00	4,374.00	0.00	(4,374.00)	-100.00%
1005241055416053	TEXTBOOKS - CARPENTRY		0.00	650.00	0.00	(650.00)	-100.00%
1005241055418053	TEXTBOOKS - DESIGN & MEDIA COMMUNICATIONS	0.00	2,011.50	0.00	0.00	0.00	
1005241055419053	TEXTBOOKS - COSMETOLOGY	0.00	0.00	1,160.00	1,265.00	105.00	9.05%
1005241055420053	TEXTBOOKS - CULINARY ARTS	0.00	0.00	0.00	0.00	0.00	
1005241055422053	TEXTBOOKS - ELECTRICITY	0.00	0.00	3,000.00	4,900.00	1,900.00	63.33%
1005241055423053	TEXTBOOKS - HEALTH ASSISTING	0.00	0.00	1,494.00	2,035.00	541.00	36.21%
1005241055426053	TEXTBOOKS - ENGLISH	3,697.70	1,211.23	6,096.00	6,741.00	645.00	10.58%
1005241055427053	TEXTBOOKS - MATHEMATICS	29,842.01	0.00	0.00	26,255.00	26,255.00	
1005241055429053	TEXTBOOKS - SCIENCE	8,267.97	12,382.07	90.00	176.00	86.00	95.56%
1005241055430053	TEXTBOOKS - SOCIAL STUDIES	2,374.00	1,304.00	0.00	0.00	0.00	
1005241055431053	TEXTBOOKS - GRAPHICS	396.00	0.00	0.00	0.00	0.00	
1005241055432053	TEXTBOOKS - FOREIGN LANGUAGE	18,018.00	16,871.40	0.00	15,795.00	15,795.00	
1005241055433053	TEXTBOOKS - NATURAL & ENV SCIENCES	0.00	1,882.27	0.00	0.00	0.00	
1005241055436053	TEXTBOOKS - EQUINE SCIENCE	524.00	0.00	1,000.00	702.00	(298.00)	-29.80%
1005241055437053	TEXTBOOKS - VETERINARY TECH	0.00	0.00	0.00	360.00	360.00	
1005241055438053	TEXTBOOKS - ARBORICULTURE	0.00	3,881.72	2,760.00	0.00	(2,760.00)	-100.00%
1005241055439053	TEXTBOOKS - SUSTAINABLE HORTICULTURE	0.00	0.00	3,344.00	0.00	(3,344.00)	-100.00%
1005241055440053	TEXTBOOKS - LANDSCAPING & TURF	0.00	0.00	1,690.00	0.00	(1,690.00)	-100.00%
1005241055441053	TEXTBOOKS - PLUMBING	0.00	0.00	0.00	750.00	750.00	
1005241055444053	TEXTBOOKS - DENTAL ASSISTING	0.00	0.00	0.00	2,580.00	2,580.00	
1005241055446053	TEXTBOOKS - Marketing				5,400.00	5,400.00	
1005241055450053	TEXTBOOKS - ENGINEERING	0.00	1,444.60	0.00	1,600.00	1,600.00	
1005241055469053	TEXTBOOKS - Early Educ. & Care				3,648.00	3,648.00	
10052410	TEXTBOOKS - EL				36.00	36.00	
1005241055516053	WORKBOOKS - CARPENTRY	0.00	300.00	550.00	750.00	200.00	36.36%

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1005241055517053	WORKBOOKS - COLLISION REPAIR	0.00	0.00	0.00	2,974.00	2,974.00	
1005241055523053	WORKBOOKS - HEALTH ASSISTING	0.00	1,485.09	1,950.00	3,680.00	1,730.00	88.72%
1005241055525053	WORKBOOKS - MASONRY	0.00	573.03	1,020.00	648.00	(372.00)	-36.47%
1005241055526053	WORKBOOKS - ENGLISH	0.00		0.00	336.00	336.00	
1005241055529053	WORKBOOKS - SCIENCE	0.00	56.12	60.00	2,301.00	2,241.00	3735.00%
1005241055544053	WORKBOOKS - DENTAL ASSISTING	0.00	1,316.60	3,312.00	2,220.00	(1,092.00)	-32.97%
1005241055600052	A/V MATERIALS-SPED	0.00	334.99	1,000.00	0.00	(1,000.00)	-100.00%
1005241055623053	A/V - HEALTH ASSISTING	0.00	0.00	0.00	0.00	0.00	
1005241055628053	A/V - WELLNESS	0.00	0.00	0.00	0.00	0.00	
1005241055642053	A/V - HVAC	0.00	0.00	0.00	0.00	0.00	
1005241055936053	PERIODICALS - EQUINE SCIENCE	0.00	0.00	100.00	100.00	0.00	0.00%
1005241055939053	PERIODICALS - SUSTAINABLE HORTICULTURE	0.00	0.00	0.00	99.00	99.00	
1005241555848053	LIBRARY BOOKS	6,722.83	13,188.61	13,300.00	14,610.00	1,310.00	9.85%
1005241555948053	PERIODICALS - LIBRARY	4,316.14	1,528.16	4,850.00	5,538.00	688.00	14.19%
1005241556015053	INST SUPPLIES - AUTOMOTIVE	4,418.19	6,362.40	7,675.00	13,086.00	5,411.00	70.50%
1005241556016053	INST SUPPLIES - CARPENTRY	17,177.02	29,593.37	26,292.00	46,215.00	19,923.00	75.78%
1005241556017053	INST SUPPLIES - COLLISION REPAIR	2,883.59	11,196.70	15,364.00	18,562.00	3,198.00	20.81%
1005241556018053	INST SUPPLIES - DESIGN & MEDIA COMMUNICATIONS	4,465.41	9,827.50	12,143.00	14,361.00	2,218.00	18.27%
1005241556019053	INST SUPPLIES - COSMETOLOGY	8,627.84	15,333.41	15,400.00	20,000.00	4,600.00	29.87%
1005241556020053	INST SUPPLIES - CULINARY ARTS	7,049.15	1,126.71	5,500.00	6,875.00	1,375.00	25.00%
1005241556021053	INST SUPPLIES - INFORMATION TECH SER	1,086.82	4,374.74	4,507.00	9,399.00	4,892.00	108.54%
1005241556022053	INST SUPPLIES - ELECTRICITY	19,869.70	41,171.21	53,950.00	40,000.00	(13,950.00)	-25.86%
1005241556023053	INST SUPPLIES - HEALTH ASSISTING	3,461.03	5,331.72	24,609.00	25,000.00	391.00	1.59%
1005241556024053	INST SUPPLIES - ADVANCED MANUFACTURING	15,713.87	12,069.38	18,000.00	19,500.00	1,500.00	8.33%
1005241556025053	INST SUPPLIES - MASONRY	8,305.33	15,491.77	15,361.00	7,500.00	(7,861.00)	-51.18%
1005241556026053	INST SUPPLIES - ENGLISH	0.00	7.99	2,982.00	2,822.00	(160.00)	-5.37%
1005241556027053	INST SUPPLIES - MATHEMATICS	2,971.42	0.00	247.00	2,283.00	2,036.00	824.29%
1005241556028053	INST SUPPLIES - WELLNESS	6,078.36	4,638.84	5,456.00	3,018.00	(2,438.00)	-44.68%
1005241556029053	INST SUPPLIES - SCIENCE	5,586.01	5,415.34	8,969.00	13,691.00	4,722.00	52.65%
1005241556030053	INST SUPPLIES - SOCIAL STUDIES	0.00	749.93	2,853.00	2,313.00	(540.00)	-18.93%
1005241556031053	INST SUPPLIES - GRAPHICS	4,367.52	0.00	0.00	0.00	0.00	
1005241556032053	INST SUPPLIES - FOREIGN LANGUAGE	0.00	0.00	1,000.00	1,176.00	176.00	17.60%
1005241556033053	INST SUPPLIES - Natural & Environmental Sciences	8,229.53	7,313.95	8,365.00	10,535.00	2,170.00	25.94%
1005241556034053	INST SUPPLIES - NATURAL RES MGMT	5,689.53	5,115.94	0.00	0.00	0.00	
1005241556035053	INST SUPPLIES - COMPANION ANIMAL	6,390.00	7,517.16	8,429.00	7,789.00	(640.00)	-7.59%
1005241556036053	INST SUPPLIES - EQUINE SCIENCE	3,310.22	928.69	7,851.00	9,603.00	1,752.00	22.32%
1005241556037053	INST SUPPLIES - VETERINARY TECH	5,967.43	11,091.90	14,217.00	18,249.00	4,032.00	28.36%
1005241556038053	INST SUPPLIES - ARBORICULTURE	9,653.30	7,999.18	7,210.00	8,876.00	1,666.00	23.11%
1005241556039053	INST SUPPLIES - SUSTAINABLE HORTICULTURE	6,149.27	6,603.14	5,240.00	5,500.00	260.00	4.96%
1005241556040053	INST SUPPLIES- LANDSCAPING & TURF	16,259.34	17,434.57	12,931.00	15,000.00	2,069.00	16.00%
1005241556041053	INST SUPPLIES - PLUMBING	18,049.99	43,428.59	42,000.00	45,000.00	3,000.00	7.14%
1005241556042053	INST SUPPLIES - HVAC/R	14,492.06	18,652.36	25,252.00	32,000.00	6,748.00	26.72%
1005241556043053	INST SUPPLIES - BIO TECHNOLOGY	33,549.42	58,430.27	57,720.00	50,000.00	(7,720.00)	-13.37%
1005241556044053	INST SUPPLIES - DENTAL ASSISTING	24,960.96	28,144.03	41,900.00	40,000.00	(1,900.00)	-4.53%
1005241556046053	Inst Supplies - Marketing				2,000.00	2,000.00	
1005241556047053	INST SUPPLIES - Construction Craft Laborers	6,994.19	9,439.23	13,889.00	15,000.00	1,111.00	8.00%
1005241556048053	INST SUPPLIES - MEDIA CENTER	0.00	372.30	0.00	0.00	0.00	
1005241556049052	Instructional Sup - Special Educ	269.90	2,999.00	2,300.00	3,750.00	1,450.00	63.04%
1005241556049053	Instructional Sup - English Learners	0.00	182.83	500.00	200.00	(300.00)	-60.00%
1005241556050053	INST SUPPLIES - Engineering	7,881.55	9,823.52	15,930.00	14,000.00	(1,930.00)	-12.12%
1005241556069053	Inst Supplies - Early Educ. & Care				5,000.00	5,000.00	
1005242056115053	INST EQUIP - AUTOMOTIVE	0.00	0.00	3,320.00	2,250.00	(1,070.00)	-32.23%
1005242056116053	INST EQUIP - CARPENTRY	4,441.65	733.55	9,534.00	9,500.00	(34.00)	-0.36%
1005242056117053	INST EQUIP - COLLISION REPAIR	0.00	986.41	1,000.00	0.00	(1,000.00)	-100.00%
1005242056118053	INST EQUIP - DESIGN & MEDICA COMMUNICATIONS	0.00	11,036.28	17,053.00	17,785.00	732.00	4.29%
1005242056119053	INST EQUIP - COSMETOLOGY	2,146.58	6,523.95	3,535.00	1,000.00	(2,535.00)	-71.71%
1005242056120053	INST EQUIP - CULINARY ARTS	0.00	817.56	8,900.00	1,000.00	(7,900.00)	-88.76%
1005242056121053	INST EQUIP - INFORMATION TECH SER	0.00	7,914.48	11,350.00	10,000.00	(1,350.00)	-11.89%
1005242056122053	INST EQUIP - ELECTRICITY	0.00	1,990.33	5,000.00	1,000.00	(4,000.00)	-80.00%
1005242056123053	INST EQUIP - HEALTH ASSISTING	3,281.55	21,937.80	3,830.00	5,000.00	1,170.00	30.55%
1005242056124053	INST EQUIP - ADVANCED MANUFACTURING	0.00	5,034.99	0.00	0.00	0.00	
1005242056125053	INST EQUIP - MASONRY	59.99	8,248.66	9,200.00	0.00	(9,200.00)	-100.00%
1005242056126053	INST EQUIP - ENGLISH		0.00		0.00	0.00	
1005242056127053	INST EQUIP - MATHEMATICS	0.00	0.00	0.00	0.00	0.00	
1005242056128053	INST EQUIP - WELLNESS	2,546.98	7,000.00	5,982.00	3,000.00	(2,982.00)	-49.85%
1005242056129053	INST EQUIP - SCIENCE	2,696.15	1,603.11	4,514.00	7,949.00	3,435.00	76.10%
1005242056131053	INST EQUIP - GRAPHICS	20,953.35	0.00	0.00	0.00	0.00	
1005242056133053	INST EQUIP - NATURAL & ENV SCIENCES	3,685.45	5,820.23	2,600.00	1,000.00	(1,600.00)	-61.54%
1005242056134053	INST EQUIP - NATURAL RES MGMT	1,796.69	1,809.70	0.00	0.00	0.00	
1005242056135053	INST EQUIP - COMPANION ANIMAL	0.00	12,018.68	7,395.00	5,672.00	(1,723.00)	-23.30%
1005242056136053	INST EQUIP - EQUINE SCIENCE	5,084.64	7,641.40	14,098.00	10,000.00	(4,098.00)	-29.07%
1005242056137053	INST EQUIP - VETERINARY TECH	0.00	2,310.48	9,420.00	17,330.00	7,910.00	83.97%
1005242056138053	INST EQUIP - ARBORICULTURE	7,292.84	6,263.87	2,832.00	2,685.00	(147.00)	-5.19%
1005242056139053	INST EQUIP - SUSTAINABLE HORTICULTURE	5,438.75	0.00	3,000.00	1,000.00	(2,000.00)	-66.67%
1005242056140053	INST EQUIP- LANDSCAPING & TURF	8,040.68	11,320.20	5,604.00	3,000.00	(2,604.00)	-46.47%
1005242056141053	INST EQUIP - PLUMBING	760.68	915.00	4,650.00	5,000.00	350.00	7.53%

Essex North Shore Agricultural and Technical School District
Preliminary Budget #2 Revised

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
1005242056142053	INST EQUIP - HVAC	7,669.72	4,128.49	3,763.00	10,000.00	6,237.00	165.75%
1005242056143053	INST EQUIP - BIO TECHNOLOGY	18,883.02	6,127.72	3,950.00	6,250.00	2,300.00	58.23%
1005242056144053	INST EQUIP - DENTAL ASSISTING	32,664.78	5,204.89	8,750.00	10,000.00	1,250.00	14.29%
1005242056147053	Inst Equip - Construction Craft Laborers	1,899.49	10,049.20	5,251.00	8,000.00	2,749.00	52.35%
1005242056150053	INST EQUIP - ENGINEERING	1,175.00	2,226.47	0.00	5,000.00	5,000.00	
1005242056169053	INST EQUIP - EARLY EDUC & CARE				1,007.00	1,007.00	
1005243056200053	GENERAL SCHOOL SUPPLIES	45,529.06	53,123.95	60,000.00	60,000.00	0.00	0.00%
1005244032700033	FIELD TRIPS	6,963.07	15,679.08	8,000.00	8,000.00	0.00	0.00%
1005244052715043	CONTRACTED SERVICES - AUTOMOTIVE	2,655.41	4,089.19	4,200.00	2,000.00	(2,200.00)	-52.38%
1005244052716043	CONTRACTED SERVICES - CARPENTRY	550.55	1,526.99	1,900.00	2,500.00	600.00	31.58%
1005244052717043	CONTRACTED SERVICES - COLLISION REPAIR	902.75	697.73	2,000.00	5,700.00	3,700.00	185.00%
1005244052718043	CONTRACTED SERVICES - DESIGN & MEDIA COM.	0.00	624.00	9,000.00	0.00	(9,000.00)	-100.00%
1005244052720043	CONTRACTED SERVICES - CULINARY ARTS	5,930.62	4,350.06	7,500.00	14,375.00	6,875.00	91.67%
1005244052721043	CONTRACTED SERVICES - INFORMATION TECH SER	2,639.00	1,000.00	1,545.00	1,895.00	350.00	22.65%
1005244052723043	CONTRACTED SERVICES - HEALTH ASSISTING	303.75	25.00	0.00	0.00	0.00	
1005244052724043	CONTRACTED SERVICES - ADVANCED MANUFACTURING	0.00	9,291.57	10,000.00	15,000.00	5,000.00	50.00%
1005244052725043	CONTRACTED SERVICES - MASONRY	505.98	230.00	350.00	350.00	0.00	0.00%
1005244052726043	CONTRACTED SERVICES - ENGLISH	375.00	250.00	2,880.00	0.00	(2,880.00)	-100.00%
1005244052727043	CONTRACTED SERVICES- MATHEMATICS	1,175.00	3,223.93	2,880.00	0.00	(2,880.00)	-100.00%
1005244052728043	CONTRACTED SERVICES - WELLNESS	0.00	0.00	0.00	3,095.00	3,095.00	
1005244052729043	CONTRACTED SERVICES - SCIENCE	0.00	2,680.00	2,880.00	8,000.00	5,120.00	177.78%
1005244052730043	CONTRACTED SERVICES - SOCIAL STUDIES	(150.00)	0.00	0.00	0.00	0.00	
1005244052731043	CONTRACTED SERVICES - GRAPHICS	216.50	1,560.50	0.00	0.00	0.00	
1005244052732043	CONTRACTED SERVICES - FOREIGN LANGUAGE	0.00	0.00	0.00	0.00	0.00	
1005244052733043	CONTRACTED SERVICES - NATURAL & ENV SCIENCE	10.00	1,680.00	2,030.00	500.00	(1,530.00)	-75.37%
1005244052734043	CONTRACTED SERVICES - NATURAL RES MGMT	1,657.88	0.00	0.00	0.00	0.00	
1005244052735043	CONTRACTED SERVICES - COMPANION ANIMAL	0.00	581.50	2,850.00	1,500.00	(1,350.00)	-47.37%
1005244052736043	CONTRACTED SERVICES- EQUINE SCIENCE	1,551.00	1,644.00	4,700.00	0.00	(4,700.00)	-100.00%
1005244052737043	CONTRACTED SERVICES - VETERINARY TECH	1,406.62	2,218.70	2,750.00	3,850.00	1,100.00	40.00%
1005244052738043	CONTRACTED SERVICES - ARBORICULTURE	0.00	803.36	2,200.00	3,180.00	980.00	44.55%
1005244052739043	CONTRACTED SERVICES - SUSTAINABLE HORTICULTURE				1,000.00	1,000.00	
1005244052742043	CONTRACTED SERVICES - HVAC				200.00	200.00	
1005244052743043	CONTRACTED SERVICES - BIO TECHNOLOGY	10,001.83	11,820.31	13,500.00	18,065.00	4,565.00	33.81%
1005244052744043	CONTRACTED SERVICES - DENTAL ASSISTING	2,439.90	1,669.79	5,000.00	5,800.00	800.00	16.00%
1005244052749043	CONTRACTED SERVICES - UNDESIGNATED	8,998.87	3,484.89	34,500.00	25,000.00	(9,500.00)	-27.54%
1005244052750040	CONTRACTED SERVICES - ENGINEERING	0.00	1,354.27	2,000.00	2,000.00	0.00	0.00%
1005244055000063	Postage	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1005244055100063	Travel	0.00	32.82	1,500.00	1,500.00	0.00	0.00%
1005244056315053	REPR/MAINT OF EQUIP - AUTOMOTIVE	1,790.00	2,685.16	3,000.00	0.00	(3,000.00)	-100.00%
1005244056316053	REPR/MAINT OF EQUIP - CARPENTRY	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1005244056317053	REPR/MAINT OF EQUIP - COLLISION REPAIR	400.00	0.00	3,000.00	0.00	(3,000.00)	-100.00%
1005244056318053	REPR/MAINT OF EQUIP - DESIGN & VISUAL COM				4,000.00	4,000.00	
1005244056319053	REPR/MAINT OF EQUIP - COSMETOLOGY	0.00	157.29	500.00	500.00	0.00	0.00%
1005244056323053	REPR/MAINT OF EQUIP - HEALTH ASSISTING	488.00	0.00	500.00	1,500.00	1,000.00	200.00%
1005244056324053	REPR/MAINT OF EQUIP - ADVANCED MANUFACTURING	13,369.98	0.00	0.00	0.00	0.00	
1005244056325053	REPR/MAINT OF EQUIP - MASONRY	5,467.30	0.00	10,350.00	5,000.00	(5,350.00)	-51.69%
1005244056336053	REPR/MAINT OF EQUIP - EQUINE SCIENCE				3,250.00	3,250.00	
1005244056337053	REPR/MAINT OF EQUIP - VETERINARY TECH	0.00	0.00	0.00	0.00	0.00	
1005244056340053	REPR/MAINT OF EQUIP- LANDSCAPING & TURF	500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1005244056341053	REPR/MAINT OF EQUIP - PLUMBING		0.00	850.00	1,000.00	150.00	17.65%
1005244056343053	REPR/MAINT OF EQUIP - BIO TECHNOLOGY	0.00	0.00	5,000.00	0.00	(5,000.00)	-100.00%
1005244056344053	REPR/MAINT OF EQUIP - DENTAL ASSISTING	0.00	751.31	4,000.00	5,000.00	1,000.00	25.00%
1005244056350053	REPR OF EQUIPMENT- ENGINEERING				2,000.00	2,000.00	
1005245153600053	Computer Hardware	108,232.00	216,258.75	80,440.00	150,000.00	69,560.00	86.47%
1005245352748046	CONTRACTED SERVICES - LIBRARY	6,523.00	0.00	0.00	0.00	0.00	
1005245353648056	Computer Hardware-LIBRARY	0.00	0.00	0.00	0.00	0.00	
1005245553748056	Library Software	0.00	440.00	2,000.00	2,000.00	0.00	0.00%
1005245553749056	Instructional software	151,594.81	72,587.37	182,803.00	157,818.00	(24,985.00)	-13.67%
Total Instructional Materials, Equipment and Technology		867,612.47	1,028,624.03	1,172,481.00	1,299,308.00	126,827.00	10.82%
	Guidance, Counseling and Testing						
1005271010100013	Guidance Director	120,912.32	125,501.00	129,266.00	129,266.00	0.00	0.00%
1005271010700013	School Counselors	496,581.31	551,495.57	564,148.00	564,265.00	117.00	0.02%
1005271010800013	Adjustment Counselors	305,722.74	334,357.00	344,345.00	420,325.00	75,980.00	22.07%
1005271020100023	Clerical Salaries	63,234.15	64,989.00	68,200.00	130,427.00	62,227.00	91.24%
1005271040200043	Printing	30.00	106.00	3,000.00	1,000.00	(2,000.00)	-66.67%
1005271052600043	Advertising	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005271052700043	Contracted Services	19,700.47	15,072.99	16,000.00	24,000.00	8,000.00	50.00%
1005271053200053	Supplies	4,092.65	15,970.12	10,000.00	10,000.00	0.00	0.00%
1005271055000063	Postage	105.17	1,116.00	1,000.00	1,000.00	0.00	0.00%
1005271055100063	Travel	0.00	668.08	2,600.00	500.00	(2,100.00)	-80.77%
1005271055600053	Assistive Technology/Equip	1,177.40	9,509.00	2,800.00	2,000.00	(800.00)	-28.57%
1005271056700053	Reference Books	0.00	397.94	350.00	350.00	0.00	0.00%
1005271056900053	Recruitment Supplies	111.96	1,134.00	0.00	0.00	0.00	
1005272030500033	Testing Proctors	2,288.26	441.63	5,360.00	3,000.00	(2,360.00)	-44.03%

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
1005272030700053	Testing	68.96	6,526.00	13,000.00	3,000.00	(10,000.00)	-76.92%
1005272057000052	Forms/Tests - Special Education	1,120.90	2,796.95	2,359.00	6,493.00	4,134.00	175.24%
1005280010100012	School Psychologist	94,896.41	95,720.88	97,848.00	101,762.00	3,914.00	4.00%
	Admissions					0.00	
1005271010156013	Admissions	115,238.57	1,500.00	0.00	0.00	0.00	
1005271010900013	Admissions Counselors	29,325.27	79,170.77	84,195.00	88,456.00	4,261.00	5.06%
1005271020156023	Administrative Asst	24,938.30		0.00	0.00	0.00	
1005271030156030	Support				51,000.00	51,000.00	
1005271040256040	Printing	954.96	3,627.49	3,600.00	2,000.00	(1,600.00)	-44.44%
1005271052656040	Advertising	7,910.00	1,600.00	7,910.00	7,000.00	(910.00)	-11.50%
1005271052756043	Contracted Services	12,197.76	6,487.48	15,000.00	8,000.00	(7,000.00)	-46.67%
1005271053256053	Supplies	1,942.21	1,317.33	2,000.00	2,000.00	0.00	0.00%
1005271053356053	Office Equipment	800.00	0.00	0.00	0.00	0.00	
1005271056956053	Recruitment Supplies	11,537.51	24,821.01	35,000.00	24,000.00	(11,000.00)	-31.43%
1005271055056063	Postage	3,485.99	3,650.00	6,000.00	5,950.00	(50.00)	-0.83%
1005271030556033	Testing Proctors	0.00	0.00	0.00	0.00	0.00	
1005271030756053	Testing	0.00	0.00	200.00	500.00	300.00	150.00%
1005271055156063	Travel	0.00	0.00	8,000.00	500.00	(7,500.00)	-93.75%
Total Guidance, Admissions, Counseling and Testing		1,318,373.27	1,347,976.24	1,423,181.00	1,587,794.00	164,613.00	11.57%
Function 3000	Student Services						
	Health Services						
1005310055000066	Postage	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1005320010100016	School Nurse	174,365.58	183,665.80	188,819.00	310,013.00	121,194.00	64.19%
1005320010100012	School Nurse - Sepec Ed		46,245.50	60,750.00	0.00	(60,750.00)	-100.00%
1005320020100026	Clerical Salaries/Asst	21,000.00		2,141.00	15,372.00	13,231.00	617.98%
1005320052700046	Equipment Services	0.00	190.00	0.00	280.00	280.00	
1005320053200056	Supplies	4,145.72	7,752.99	10,750.00	20,669.00	9,919.00	92.27%
1005320055900056	Periodicals	0.00	0.00	0.00	90.00	90.00	
1005320057100046	School Doctor	0.00	0.00	0.00	0.00	0.00	
Total Health Services		201,011.30	239,354.29	263,960.00	347,924.00	83,964.00	31.81%
	Food Services						
1005340010100016	Food Service Manager	0.00	0.00	0.00	0.00	0.00	
1005340030300036	Food Service Asst Manager	619.68	0.00	0.00	0.00	0.00	
Total Food Services		619.68	0.00	0.00	0.00	0.00	
	Athletics						
1005351010150016	Athletic Director	18,895.00	0.00	0.00	0.00	0.00	
1005351020100026	Clerical support	0.00	36,203.81	42,558.00	25,552.00	(17,006.00)	-39.96%
1005351030950036	Interscholastic Coaches	279,645.62	291,220.50	294,179.00	294,179.00	0.00	0.00%
1005351031150036	Athletic Trainer	26,994.00	27,534.00	27,534.00	27,534.00	0.00	0.00%
1005351031250036	Scorer	12,075.00	17,141.47	19,000.00	20,000.00	1,000.00	5.26%
1005351032950036	Away Games	22,490.79	31,347.21	35,000.00	35,000.00	0.00	0.00%
1005351053350056	Athletic Equipment/Supplies	9,825.05	1,303.38	7,500.00	10,000.00	2,500.00	33.33%
1005351054250056	Awards	2,145.50	3,717.00	4,500.00	4,500.00	0.00	0.00%
1005351055150066	Travel	0.00	598.76	1,100.00	1,100.00	0.00	0.00%
1005351055250046	Clinics	693.11	0.00	1,800.00	1,800.00	0.00	0.00%
1005351052750056	Technology	0.00	600.00	13,900.00	13,900.00	0.00	0.00%
1005351057450046	Officials	35,570.00	45,172.21	45,000.00	45,000.00	0.00	0.00%
1005351057550046	League Dues	19,450.00	15,109.00	14,200.00	16,200.00	2,000.00	14.08%
1005351057650046	Tournament Fees	0.00	0.00	2,100.00	2,100.00	0.00	0.00%
1005351057750046	Awards Banquet	649.00	450.00	0.00	0.00	0.00	
1005351057850046	Equipment Reconditioning	24,052.16	16,282.61	22,000.00	22,000.00	0.00	0.00%
1005351058050046	Portable Facilities	1,743.42	715.00	2,800.00	2,800.00	0.00	0.00%
1005351058150056	Soccer (boys)	1,321.38	1,280.00	4,300.00	1,200.00	(3,100.00)	-72.09%
1005351058250056	Basketball (boys)	1,205.86	0.00	300.00	2,250.00	1,950.00	650.00%
1005351058350056	Baseball	200.00	4,619.22	300.00	2,250.00	1,950.00	650.00%
1005351058450056	Softball	238.00	1,435.38	1,000.00	6,250.00	5,250.00	525.00%
1005351058550056	Basketball (girls)	260.00	619.84	300.00	2,250.00	1,950.00	650.00%
1005351058650056	Cheerleading	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005351058750056	Volleyball	1,550.63	1,281.26	1,584.00	2,241.00	657.00	41.48%
1005351058850056	Medical Supplies	11,312.86	7,348.05	8,450.00	8,450.00	0.00	0.00%
1005351058950056	Scorebooks	0.00	0.00	300.00	300.00	0.00	0.00%
1005351059050056	Football	5,469.55	3,174.38	7,750.00	1,500.00	(6,250.00)	-80.65%
1005351059150056	Reference Books	0.00	0.00	450.00	450.00	0.00	0.00%
1005351059250046	Police Detail	1,476.30	3,000.10	4,500.00	4,500.00	0.00	0.00%
1005351059350046	Ambulance	0.00	0.00	3,500.00	3,500.00	0.00	0.00%
1005351059550056	Track and field	2,532.50	93.22	0.00	8,797.00	8,797.00	
1005351059650056	Girls Soccer	1,393.87	808.00	4,500.00	1,200.00	(3,300.00)	-73.33%

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
1005351059750056	Boys Lacrosse	0.00	6,414.80	1,225.00	2,450.00	1,225.00	100.00%
1005351059850056	Girls Lacrosse	0.00	5,499.50	725.00	1,050.00	325.00	44.83%
1005351059950056	Wrestling	427.00	0.00	265.00	265.00	0.00	0.00%
1005351060050056	Spring Track	2,532.50	0.00	0.00	0.00	0.00	
1005351060150056	Hockey	27,357.00	36,383.75	31,750.00	41,525.00	9,775.00	30.79%
1005351060250056	Field Hockey	0.00	0.00	70.00	7,010.00	6,940.00	9914.29%
1005351060350056	Golf	3,078.60	2,059.00	2,960.00	3,635.00	675.00	22.80%
1005351060450056	Gymnastics	358.00	3,000.00	0.00	3,000.00	3,000.00	
1005351063250056	Swimming	0.00	0.00	0.00	4,000.00	4,000.00	
Total Athletics		514,942.70	564,411.45	608,400.00	630,738.00	22,338.00	3.67%
	Other Student Activities						
1005352031500036	ADVISORS - CLASS	12,750.00	11,705.00	9,301.00	13,656.00	4,355.00	46.82%
1005352034100036	Advisors - Other	68,355.00	67,698.75	106,905.00	114,250.00	7,345.00	6.87%
1005352052700046	Contracted Services	960.00	7,000.00	21,010.00	21,010.00	0.00	0.00%
1005352053200056	Supplies	1,291.58	6,513.20	5,000.00	5,000.00	0.00	0.00%
1005352057300056	Equipment			21,862.00	0.00	(21,862.00)	-100.00%
1005352055100066	Travel	0.00	14,204.98	2,800.00	2,800.00	0.00	0.00%
1005352055200046	DUES/CONFERENCES/MEMBERSHIPS	33,068.20	51,313.52	57,280.00	57,280.00	0.00	0.00%
Total Other Student Activities		116,424.78	158,435.45	224,158.00	213,996.00	(10,162.00)	-4.53%
	School Security						
1005360030200036	security Personnel	96,481.23	153,100.61	169,442.00	165,000.00	(4,442.00)	-2.62%
1005360052700046	Security/School Resource Officer	107,696.00	129,103.10	100,500.00	102,410.00	1,910.00	1.90%
Total School Security		204,177.23	282,203.71	269,942.00	267,410.00	(2,532.00)	-0.94%
	Operations and Maintenance						
	CUSTODIAL SERVICES:						
1005411031051036	Overtime	20,845.98	34,337.81	33,000.00	33,000.00	0.00	0.00%
1005411031651036	Custodians	263,610.64	278,578.96	287,269.00	303,049.00	15,780.00	5.49%
1005411031751036	Night Custodians	274,631.92	278,996.76	273,509.00	281,216.00	7,707.00	2.82%
1005411052751046	Contracted Services	140,779.16	128,659.20	105,165.00	164,165.00	59,000.00	56.10%
1005411056351046	Maint/repair of Equipment	20,016.61	21,633.37	19,350.00	25,850.00	6,500.00	33.59%
1005411057351056	Tools/Equipment	6,266.21	0.00	7,300.00	8,400.00	1,100.00	15.07%
1005411060551046	Trash Removal	50,342.04	52,510.98	50,000.00	60,000.00	10,000.00	20.00%
1005411060651056	Custodial Supplies	102,257.03	54,426.79	73,732.00	110,000.00	36,268.00	49.19%
1005411060751056	Paints	2,532.60	4,521.85	15,500.00	15,500.00	0.00	0.00%
1005411060851056	Electric Supplies	20,093.67	29,448.46	78,230.00	77,900.00	(330.00)	-0.42%
1005411060951056	Plumbing Supplies	11,977.19	12,120.23	11,050.00	21,050.00	10,000.00	90.50%
1005411061051056	Exterior Maintenance	12,828.76	0.00	6,000.00	30,000.00	24,000.00	400.00%
1005411061151056	Interior Maintenance	35,862.95	1,824.00	17,500.00	0.00	(17,500.00)	-100.00%
1005411061351056	Field Maintenance	22,334.94	10,324.23	23,840.00	38,040.00	14,200.00	59.56%
1005411061951056	Hardware/Misc	3,799.88	9,131.22	5,275.00	10,000.00	4,725.00	89.57%
Total Custodial Services		988,179.58	916,513.86	1,006,720.00	1,178,170.00	171,450.00	17.03%
	Heating of Buildings						
1005412061451046	Heat	231,347.46	239,904.69	280,000.00	300,000.00	20,000.00	7.14%
1005413057951046	Telephone	49,793.55	75,561.22	75,122.00	75,122.00	0.00	0.00%
1005413061551046	Electricity	400,236.58	443,136.52	475,000.00	475,000.00	0.00	0.00%
1005413061651046	Water/Sewer	52,251.67	56,722.41	65,000.00	65,000.00	0.00	0.00%
Total Utilities		502,281.80	575,420.15	615,122.00	615,122.00	0.00	0.00%
	Maintenance of Grounds						
1005421010251010	Farm and Grounds Mgr.	1,431.60	27,356.32	0.00	87,550.00	87,550.00	
1005421030351030	Building and Grounds	176,145.52	196,557.96	267,405.00	185,952.00	(81,453.00)	-30.46%
1005421030451036	Other Wages	86,517.75	104,064.43	100,440.00	102,940.00	2,500.00	2.49%
1005421031051036	OVERTIME	29,605.69	42,814.07	19,480.00	19,480.00	0.00	0.00%
1005421031851036	FARM SALARIES	329,867.52	270,010.13	280,988.00	318,697.00	37,709.00	13.42%
1005421052751046	Farm CONTRACTED SERVICES	45,602.04	51,343.46	32,950.00	52,450.00	19,500.00	59.18%
1005421055151066	Travel	446.15	845.40	4,700.00	4,725.00	25.00	0.53%
1005421057351056	FARM TOOLS	4,661.12	4,288.76	2,500.00	2,500.00	0.00	0.00%
1005421061251056	Sand & Salt	24,007.13	23,151.47	25,000.00	25,000.00	0.00	0.00%
1005421061751046	BLDG & GRDS CONTRACTED SERV	40,158.94	48,532.84	39,500.00	36,500.00	(3,000.00)	-7.59%
1005421061851056	FARM SUPPLIES	63,741.87	72,916.67	82,280.00	75,530.00	(6,750.00)	-8.20%
1005421061951056	SUPPLIES & MATERIALS	57,929.31	64,617.87	74,650.00	74,650.00	0.00	0.00%
1005421062051056	BLDG & GRD TOOLS	0.00	5,641.97	0.00	0.00	0.00	
1005421062151066	LICENSES & PERMITS	6,871.53	7,117.75	8,370.00	8,370.00	0.00	0.00%
Total Maintenance of Grounds		866,986.17	919,259.10	938,263.00	994,344.00	56,081.00	5.98%

		FY 2021	FY 2022	FY 2023	FY 2024		
		Final (revised)	Preliminary	\$	%		
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
	Maintenance of Buildings						
1005422010251016	Director of Facilities, Farm and Grounds	104,362.73	125,200.00	128,956.00	128,956.00	0.00	0.00%
1005422030451036	Other Wages (Summer Maint)	9,690.00	3,600.00	15,000.00	0.00	(15,000.00)	-100.00%
1005422032151036	Skilled/Maintenance	147,982.24	189,412.80	225,514.00	324,438.00	98,924.00	43.87%
1005422053751056	Maintenance Tracking	54,050.79	3,640.00	7,072.00	7,100.00	28.00	0.40%
1005422020151020	Administrative Assistant	27,253.29	29,000.50	29,904.00	34,268.00	4,364.00	14.59%
1005422056351046	Contracted Services/Equipment Repair	42,657.47	75,289.62	85,300.00	85,300.00	0.00	0.00%
1005422062151066	Licenses & Permits	1,064.76	1,813.76	5,050.00	5,050.00	0.00	0.00%
1005422062251046	Glass Replacement	1,224.68	2,146.35	5,000.00	5,000.00	0.00	0.00%
1005422062351046	Fire Extinguishers	4,921.24	6,295.00	6,600.00	9,200.00	2,600.00	39.39%
1005422062451046	Fire Alarm System	43,733.72	52,028.48	43,500.00	43,500.00	0.00	0.00%
1005422062551046	Hazardous/Env Waste	0.00	5,450.00	13,000.00	23,000.00	10,000.00	76.92%
1005422062651046	Pest Control	8,105.00	7,490.00	8,200.00	9,500.00	1,300.00	15.85%
1005422062751046	Plumbing Maintenance	4,593.30	7,775.99	13,400.00	9,400.00	(4,000.00)	-29.85%
1005422062851056	Uniforms	6,058.44	2,793.29	5,100.00	0.00	(5,100.00)	-100.00%
1005422062951046	HVAC Maintenance	88,966.73	48,664.24	69,875.00	69,875.00	0.00	0.00%
1005422063051040	Burglar Alarm	0.00	100.00	2,150.00	0.00	(2,150.00)	-100.00%
Total Maintenance of Buildings		544,664.39	560,700.03	663,621.00	754,587.00	90,966.00	13.71%
1005422580749050	Supplies and Equipment	139,849.00	0.00	99,500.00	99,500.00	0.00	0.00%
Total Building Security		139,849.00	0.00	99,500.00	99,500.00	0.00	0.00%
	Extraordinary Maintenance/Capital						
1005430052700046	Contracted Services	212,715.77	333,084.17	66,000.00	75,000.00	9,000.00	13.64%
1005430070000056	Contingencies	0.00	0.00	270,000.00	395,130.00	125,130.00	46.34%
1005430081800046	Stabilization fund	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%
Total Extraordinary Maintenance		312,715.77	433,084.17	436,000.00	570,130.00	134,130.00	30.76%
	Technology Infrastructure, Maintenance and Support						
1005440030309026	Registrar	63,407.41	65,489.00	70,699.00	72,780.00	2,081.00	2.94%
1005440020109026	Clerical	0.00	52,491.20	70,700.00	72,780.00	2,080.00	2.94%
100544002009030	Data & Assessment Specialist	76,088.98	85,000.00	87,550.00	87,550.00	0.00	0.00%
1005440030309036	Other support wages	0.00	16,746.00	50,000.00	0.00	(50,000.00)	-100.00%
1005440030409036	Technology Support	131,477.51	133,073.45	155,655.00	162,914.00	7,259.00	4.66%
10054450	Contracted services (infrastructure)				29,000.00	29,000.00	
10054450	Supplies and materials (infrastructure)				4,000.00	4,000.00	
Total Technology Infrastructure, Maintenance and Support		270,973.90	352,799.65	434,604.00	429,024.00	(5,580.00)	-1.28%
	Benefits and Fixed Charges						
1005510070160006	EMPLOYEE RETIREMENT	1,184,545.03	1,237,333.60	1,280,318.00	1,431,720.00	151,402.00	11.83%
1005515070260016	EMPLOYEE SEPARATION COST - PROF	58,186.80	75,076.42	75,000.00	75,000.00	0.00	0.00%
1005515070260026	EMPLOYEE SEPARATION COST - CLER	980.00	13,530.52	0.00	10,000.00	10,000.00	
1005515070260030	EMPLOYEE SEPARATION COST - OTH		3,790.56		0.00	0.00	
1005520070360006	HEALTH INSURANCE	2,122,091.93	2,323,947.25	2,448,600.00	2,616,010.00	167,410.00	6.84%
1005520070460006	UNEMPLOYMENT INSURANCE	74,899.80	128,808.98	143,000.00	143,000.00	0.00	0.00%
1005520070561006	PACKAGE POLICY/PROP INS	155,522.00	182,459.00	184,080.00	215,550.00	31,470.00	17.10%
1005520070661006	CATASTROPHE LIABILITY	10,662.00	11,799.00	12,270.00	13,471.00	1,201.00	9.79%
1005520070761006	ERRORS AND OMISSIONS/EMP DIS	10,208.00	10,773.00	10,773.00	13,948.00	3,175.00	29.47%
1005520070860006	WORKMEN'S COMPENSATION	156,239.00	139,725.00	160,926.00	160,926.00	0.00	0.00%
1005520071061006	SURETY BONDS	0.00	0.00	0.00	1,918.00	1,918.00	
1005520071261006	STUDENT ACCIDENT	10,593.00	10,593.00	11,123.00	11,123.00	0.00	0.00%
1005520071361006	ACCIDENT AND MED (O/S PROJ)	5,321.25	5,321.25	7,500.00	7,688.00	188.00	2.51%
1005520071460006	MEDICARE - EMPLOYER'S SHARE	281,466.61	315,994.55	290,000.00	340,000.00	50,000.00	17.24%
1005520071660006	OTHER EMPLOYEE BENEFITS	20,009.51	9,524.69	0.00	5,000.00	5,000.00	
1005520071761006	AUTO INSURANCE	0.00	0.00	7,500.00	20,000.00	12,500.00	166.67%
1005520072362006	CYBER INSURANCE	0.00	0.00	6,780.00	6,780.00	0.00	0.00%
Total Benefits		4,090,724.93	4,468,676.82	4,637,870.00	5,072,134.00	434,264.00	9.36%
1005530071800006	POSTAGE MACHINE/METER	3,705.57	5,041.97	4,500.00	4,500.00	0.00	0.00%
1005530072000006	COPIER LEASES	20,246.30	18,635.20	18,739.00	18,739.00	0.00	0.00%
Total Fixed Charges		23,951.87	23,677.17	23,239.00	23,239.00	0.00	0.00%
1005540072100006	INTEREST ON REVENUE LOANS	0.00	0.00	4,000.00	4,000.00	0.00	0.00%
Total Short Term Interest		0.00	0.00	4,000.00	4,000.00	0.00	0.00%
Total Foundation Budget		\$25,431,545.13	\$28,452,648.10	\$30,426,666.00	\$32,303,873.00	1,877,207.00	6.17%

Essex North Shore Agricultural and Technical School District
Preliminary Budget #2 Revised

		FY 2021	FY 2022	FY 2023	FY 2024		
				Final (revised)	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
	Capital Improvements						
1005720073000006	BUILDING IMPROVEMENTS	287,093.89	9,300.00	0.00	0.00	0.00	
1005730057300006	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
1005730081600006	FURNITURE & FIXTURES	53,231.82	9,780.16	16,578.00	25,754.00	9,176.00	55.35%
1005730081700006	VEHICLES	266,154.18	325,435.33	246,004.00	291,211.00	45,207.00	18.38%
Total Capital Improvements Budget		\$606,479.89	\$344,515.49	\$262,582.00	\$316,965.00	\$54,383.00	20.71%
1005880002500063	Rental fee	10,500.00	19,968.28	14,952.00	14,942.00	(10.00)	-0.07%
1005880010200013	TRANSPORTATION MGR	75,538.72	79,906.00	80,156.00	87,000.00	6,844.00	8.54%
1005880020100023	Clerical	0.00	0.00	0.00	25,552.00	25,552.00	
1005880031000033	OVERTIME	29,346.26	43,757.01	15,000.00	30,000.00	15,000.00	100.00%
1005880032200033	Bus Drivers - Regular	780,341.97	798,545.17	820,000.00	884,000.00	64,000.00	7.80%
1005880032300033	GARAGE PERSONNEL	183,236.48	203,040.23	202,639.00	204,571.00	1,932.00	0.95%
1005880032400033	DISTPATCHER/TRANS ASST	60,564.56	64,122.48	65,167.00	0.00	(65,167.00)	-100.00%
1005880032500033	IN-SERVICE TRAINING	1,190.00	0.00	10,500.00	11,200.00	700.00	6.67%
1005880032600033	PRE-SERVICE TRAINING	0.00	0.00	0.00	1,500.00	1,500.00	
1005880034000033	Late Runs	67,520.70	111,198.99	120,000.00	120,000.00	0.00	0.00%
1005880052600043	Advertising	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
1005880052700042	CONTRACTED SERVICES - SPED ED	0.00	0.00	0.00	0.00	0.00	
1005880052700043	Contracted Services	47,448.01	84,381.73	60,000.00	75,000.00	15,000.00	25.00%
1005880053700050	Technology	0.00	4,254.24	0.00	40,000.00	40,000.00	
1005880055200043	DUE/CONFERENCES	0.00	575.00	1,500.00	1,500.00	0.00	0.00%
1005880057900043	COMMUNICATIONS	1,253.95	480.00	480.00	480.00	0.00	0.00%
1005880062100063	License and certifications	5,198.50	5,433.50	5,125.00	5,775.00	650.00	12.68%
1005880070360043	HEALTH INSURANCE	176,169.39	86,544.41	179,500.00	162,000.00	(17,500.00)	-9.75%
1005880070860043	WORKMEN'S COMPENSATION		0.00	35,000.00	35,000.00	0.00	0.00%
1005880071800043	VEHICLE INSURANCE	64,856.00	68,296.55	68,800.00	73,500.00	4,700.00	6.83%
1005880080100043	FLEET MONITORING	9,684.60	9,576.62	7,800.00	14,235.00	6,435.00	82.50%
1005880080200043	UNIFORMS & RAGS	1,976.72	4,898.95	8,420.00	9,000.00	580.00	6.89%
1005880080300043	STICKERS	6,624.00	7,109.00	7,400.00	7,235.00	(165.00)	-2.23%
1005880080400043	TOWING	7,087.50	4,625.00	6,500.00	7,500.00	1,000.00	15.38%
1005880080500043	DRUG TESTING	2,207.92	2,463.28	3,200.00	3,000.00	(200.00)	-6.25%
1005880080600043	UPHOLSTERY	0.00	0.00	1,050.00	1,050.00	0.00	0.00%
1005880080800053	FUEL	137,487.89	257,446.58	200,000.00	225,000.00	25,000.00	12.50%
1005880080900053	OIL	0.00	7,033.35	12,000.00	12,000.00	0.00	0.00%
1005880081000053	SHOP SUPPLIES	10,181.34	8,845.87	16,000.00	16,000.00	0.00	0.00%
1005880081100053	TIRES & TUBES	11,829.48	10,906.00	23,000.00	23,000.00	0.00	0.00%
1005880081200053	PARTS	71,054.91	52,141.32	75,000.00	80,000.00	5,000.00	6.67%
1005880081300053	ANTI-FREEZE	0.00	0.00	1,400.00	1,400.00	0.00	0.00%
1005880081400053	CLEANING SOLVENT	(339.50)	0.00	3,500.00	3,500.00	0.00	0.00%
Total Transportation Budget		\$1,760,959.40	\$1,935,549.56	\$2,047,089.00	\$2,177,940.00	\$130,851.00	6.39%
1005990090000006	PRIN & INT ON BUILDING	1,823,641.26	1,824,742.00	1,830,241.00	1,828,492.00	(1,749.00)	-0.10%
Total Debt Service Budget		\$1,823,641.26	\$1,824,742.00	\$1,830,241.00	\$1,828,492.00	(\$1,749.00)	-0.10%
Grand Total Budget		\$29,622,625.68	\$32,557,455.15	\$34,566,578.00	\$36,627,270.00	\$2,060,692.00	5.96%

Essex North Shore Agricultural and Technical School District
FY 2024 Preliminary Assessments

Community	Enrollment 1-Oct-22	Enrollment Participation Percentage	Foundation				Capital Improvement Assessment	FY 2024 Preliminary Assessment	FY 24 Per Pupil Cost	FY 23 Per Pupil Cost	Per Pupil Cost % Increase
			Required Minimum Contribution	Above Minimum Assessment	Transportation Assessment	Debt Service Assessment					
Beverly	170	12.500%	2,593,537	0	31,058	228,562	39,621	2,892,778	17,016	16,468	3.3%
Boxford	22	1.618%	341,779	0	4,020	29,585	5,128	380,512	17,296	16,294	6.2%
Danvers	245	18.015%	3,786,227	0	44,761	329,403	57,101	4,217,492	17,214	16,734	2.9%
Essex	21	1.544%	331,208	0	3,836	28,232	4,894	368,170	17,532	16,121	8.8%
Gloucester	107	7.868%	1,601,816	0	19,549	143,866	24,939	1,790,170	16,731	16,322	2.5%
Hamilton	18	1.324%	284,427	0	3,290	24,209	4,197	316,123	17,562	16,664	5.4%
Lynnfield	35	2.574%	540,727	0	6,395	47,065	8,159	602,346	17,210	16,793	2.5%
Manchester	13	0.956%	211,495	0	2,375	17,480	3,030	234,380	18,029	17,183	4.9%
Marblehead	26	1.912%	422,990	0	4,751	34,961	6,060	468,762	18,029	17,183	4.9%
Middleton	50	3.676%	798,046	0	9,134	67,215	11,652	886,047	17,721	17,038	4.0%
Nahant	10	0.735%	162,688	0	1,826	13,439	2,330	180,283	18,028	17,183	4.9%
Peabody	377	27.721%	4,611,704	0	68,877	506,876	87,866	5,275,323	13,993	13,670	2.4%
Rockport	12	0.882%	195,226	0	2,191	16,127	2,796	216,340	18,028	18,142	-0.6%
Salem	185	13.602%	2,239,895	0	33,798	248,713	43,112	2,565,518	13,868	13,684	1.3%
Swampscott	29	2.132%	459,437	0	5,297	38,983	6,758	510,475	17,603	17,040	3.3%
Topsfield	29	2.132%	434,353	0	5,297	38,983	6,758	485,391	16,738	16,392	2.1%
Wenham	11	0.809%	171,947	0	2,010	14,793	2,564	191,314	17,392	17,183	1.2%
Total	1,360	100.000%	19,187,502	0	248,465	1,828,492	316,965	21,581,424	17,058	16,476	3.5%

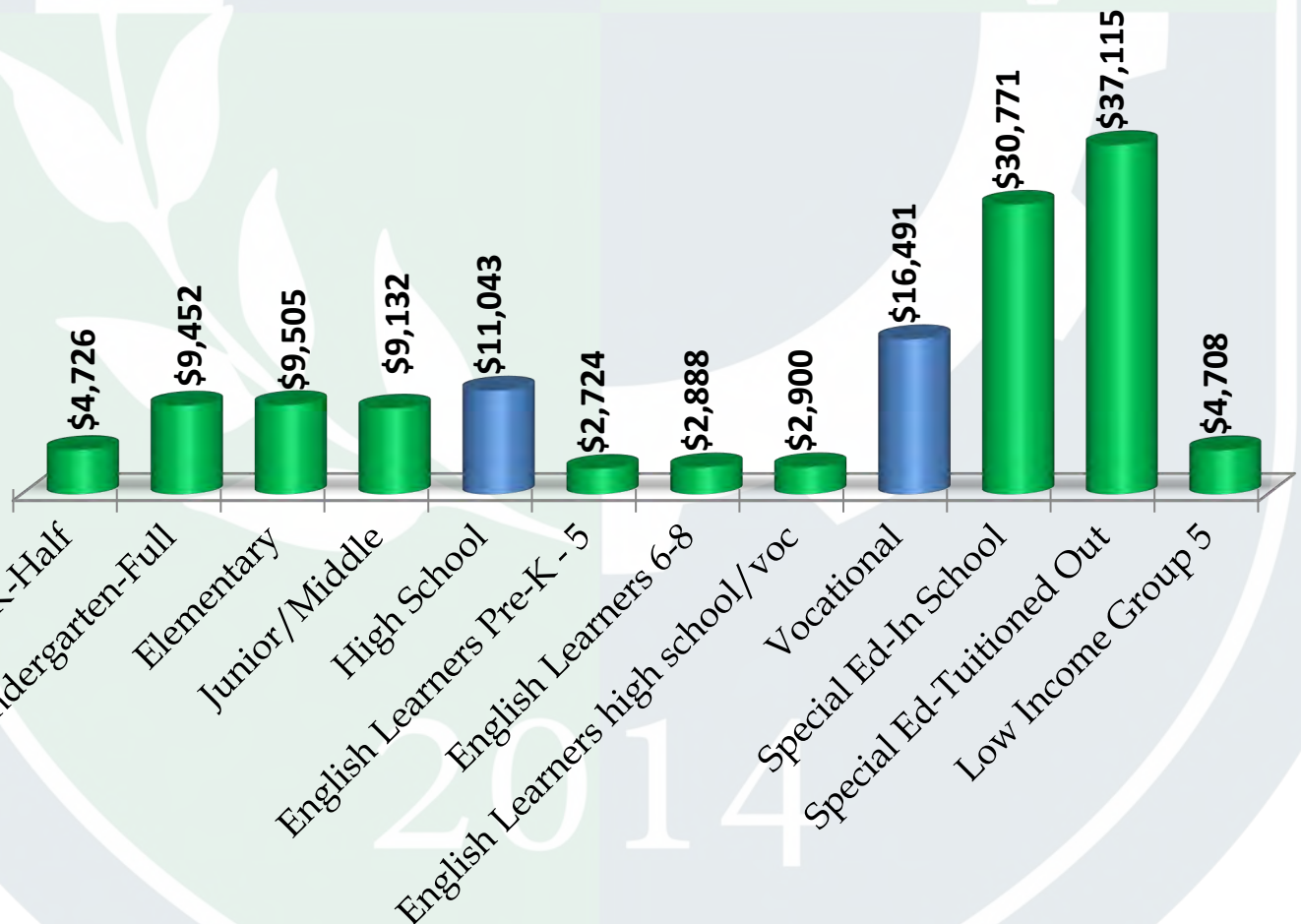
ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

FY24 Chapter 70 Aid Preliminary Proposal

Foundation budget rates reflect differences in the cost of educating different types of students.

FY24 Foundation Budget Rates



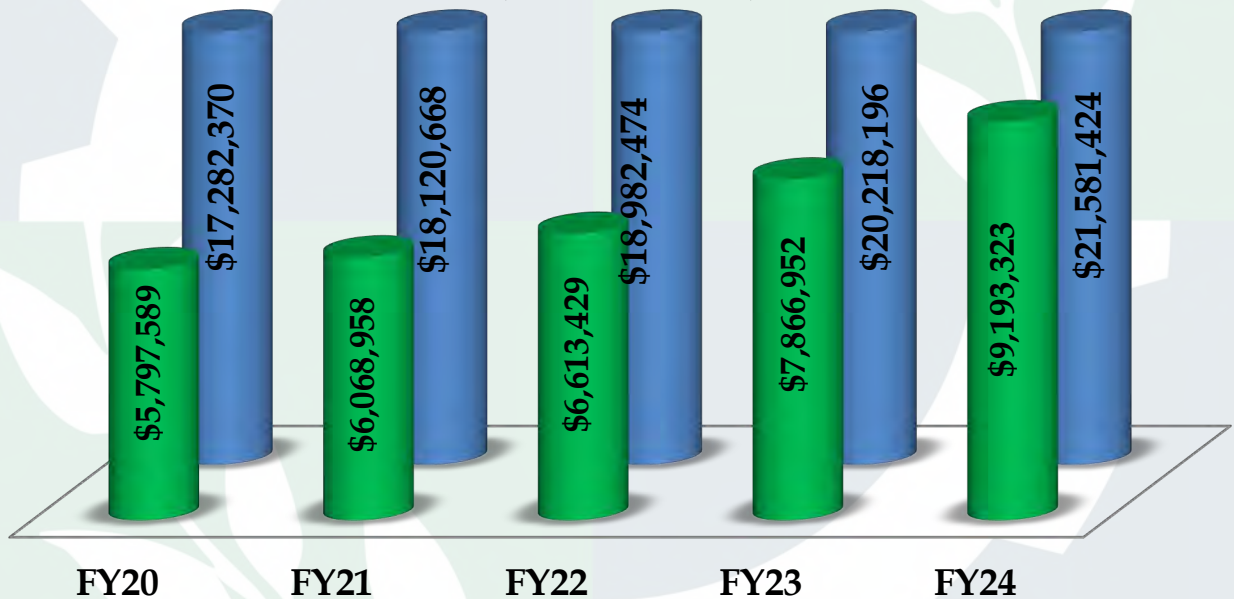
ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

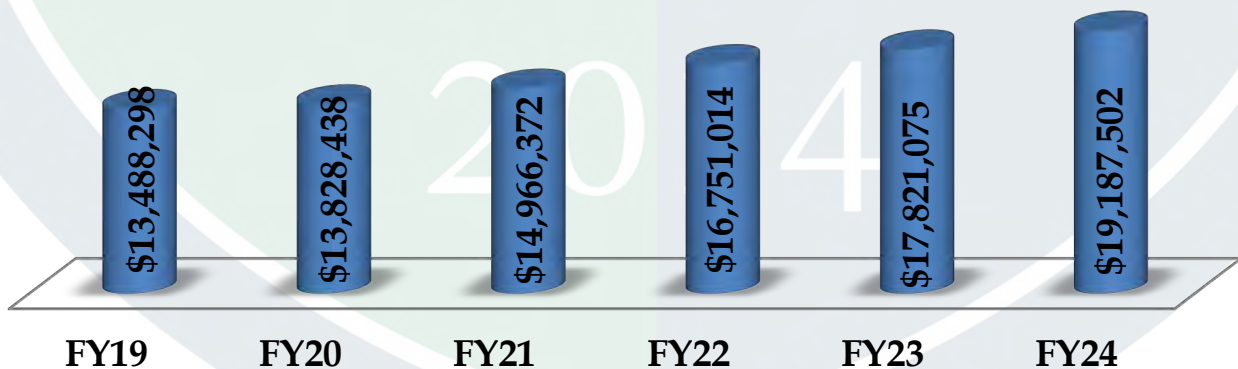
Funding Trend Analysis (as Budgeted)

■ State Aid

■ Member Assessments (Includes Debt)



ENROLLMENT:				
<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
1,412	1,492	1,564	1,654	1,694

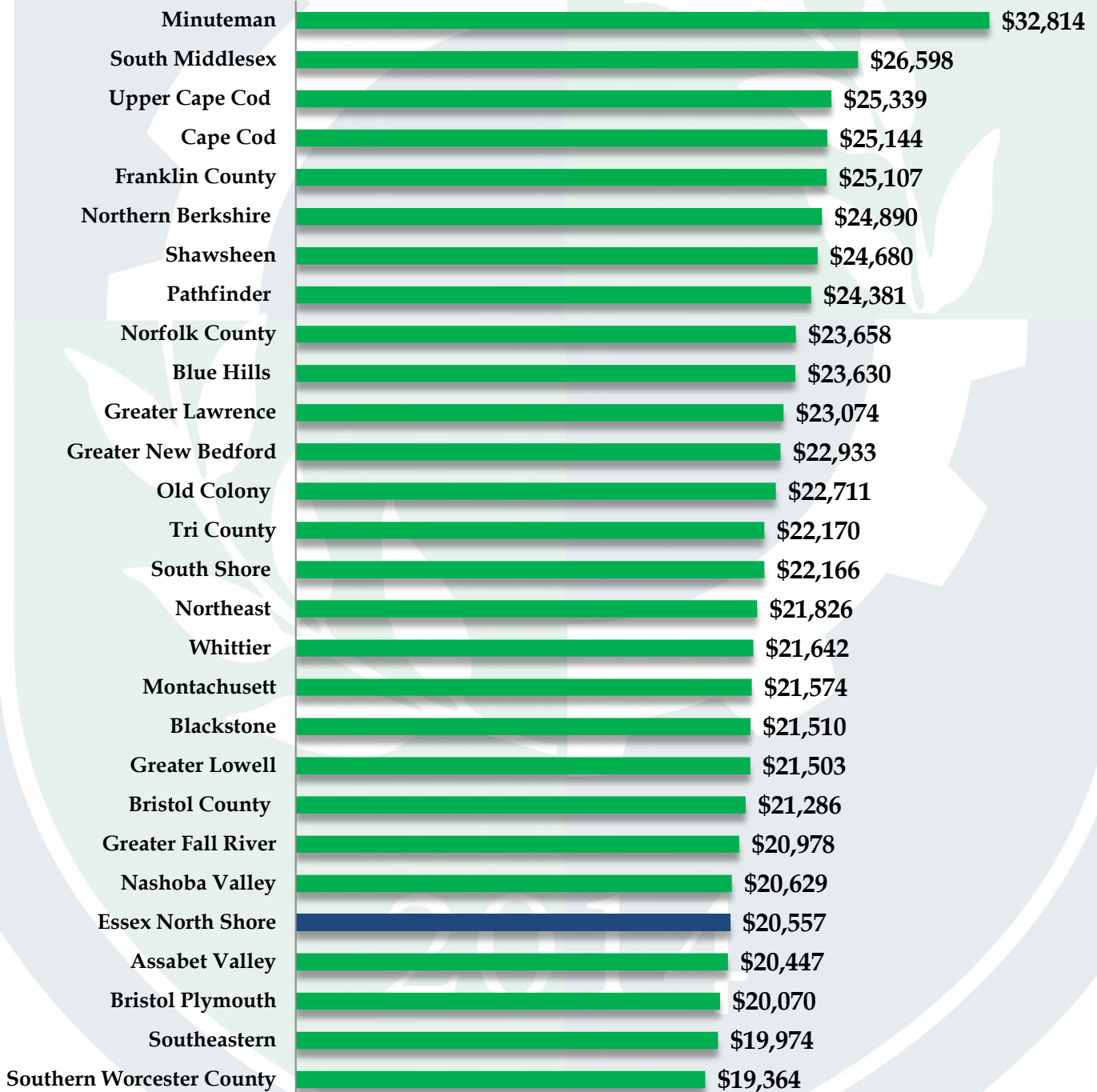


■ Minimum Contribution

ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

Per Pupil Cost Comparison MA Vocational Schools FY2021



Essex North Shore is proud to announce that we are at minimum contribution for the third year in a row. This provided a significant value to our member communities. At this time, Essex North Shore is the fifth most affordable vocational school in the Commonwealth. This is done through targeted efficiencies, writing competitive grants, and seeking additional revenue streams to reduce operational costs.

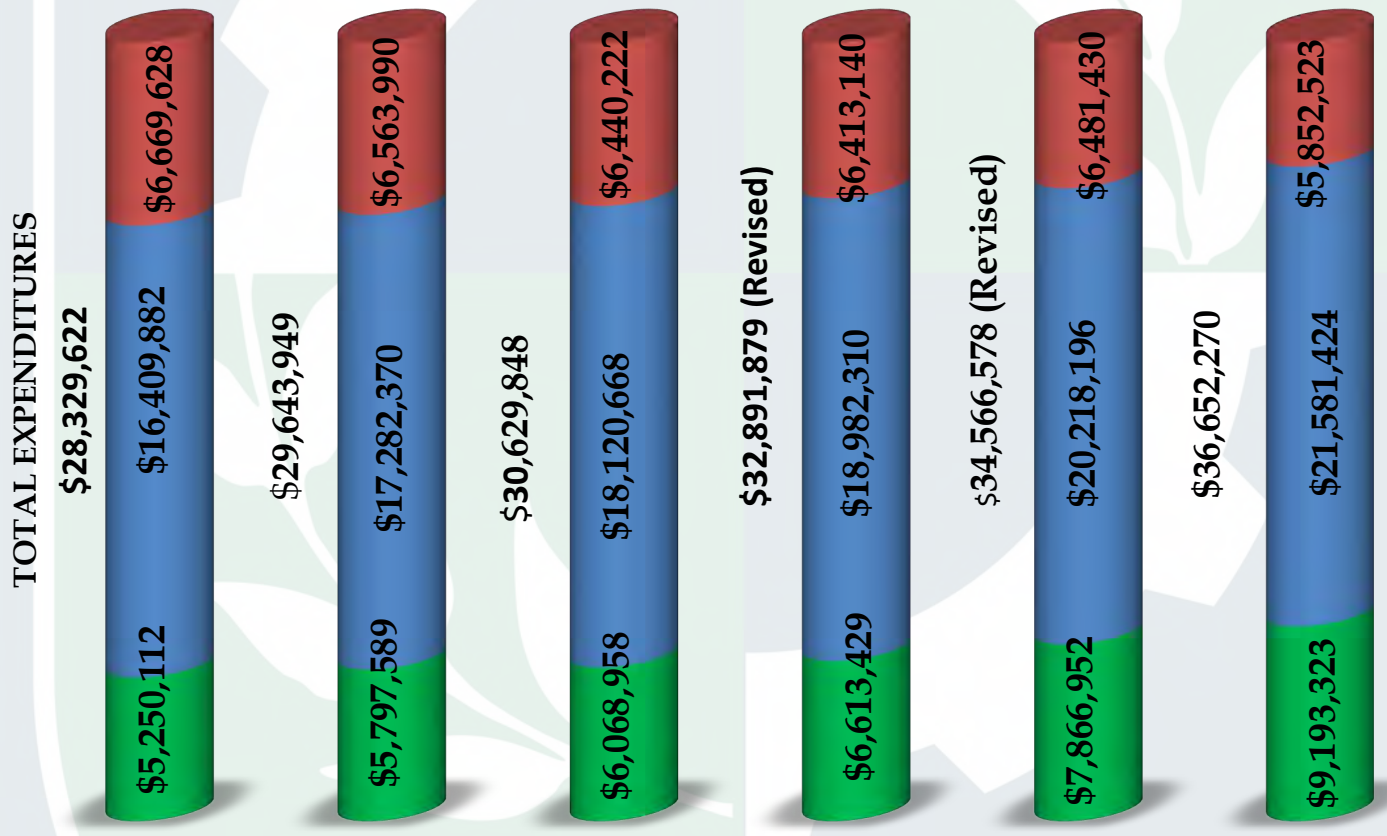
ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

Historical Budget Overview

Operational Expenditures by Funding Source

■ State Aid ■ Member Assessments ■ Other Funding Sources



	FY19	FY20	FY21	FY22	FY23	FY24
% CHANGE		FY19 to FY20	FY20 to FY21	FY21 to FY22	FY22 to FY23	FY23 to FY24
State Aid		7.78%	4.68%	8.97%	18.95%	16.86%
Assessments		5.95%	4.85%	4.76%	6.51%	6.74%
Expenditures		4.64%	3.33%	7.39% (Rev)	5.09% (Rev)	5.96%
ENROLLMENT:						
	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	
	1,412	1,492	1,564	1,654	1,694	

ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

FY2023 GRANTS AND DONATIONS TO DATE

(As of February 2023)

Source	Grant/Donation	FY2023
<u>Federal/Entitlements</u>		
Federal	CTE Equitable Access	\$ 124,000
Federal	Dev & Expansion of High Qlty Summer Learn	\$ 100,000
Federal	Expanding High-Quality Instruct. Math Mat.	\$ 30,000
Federal	Integrating SEL into Academic Learning	\$ 10,000
Federal	Math Acceleration Academies	\$ 86,500
Federal	Perkins	\$ 389,229
Federal	Perkins Program Improvement & Equipment	\$ 64,220
Federal	School Nutrition Equipment Asst.	\$ 15,344
Federal	Social Emotional Learning, Behavioral	\$ 212,500
Federal	Special Education 94-142	\$ 436,873
Federal	Summer Acceleration Academies	\$ 10,000
Federal	Title I	\$ 186,347
Federal	Title II A	\$ 32,693
Federal	Title IV	\$ 11,414

Subtotal: \$ 1,709,120

State Grants

State	ASOST	\$ 120,000
State	CTE Partnership Implementation	\$ 250,000
State	CTE Partnership Implementation Rnd 2	\$ 360,000
State	CTI-Rounds 5-7	\$ 1,800,000
State	Early College Support	\$ 75,000
State	Fin. Literacy Planning & Implementation	\$ 15,000
State	Financial Educ. Innovation Fund	\$ 2,500
State	FirstJobs/MassHire	\$ 32,226
State	MA Capital Skills - Animal Sc & Culinary	\$ 1,725,000
State	MA Capital Skills - Electrical	\$ 242,000
State	MA Capital Skills - Landscape & NES	\$ 499,999
State	Safe and Supportive Schools	\$ 10,000

Subtotal: \$ 5,131,725

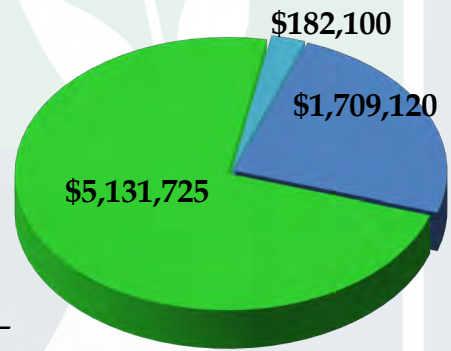
Competitive/Private/Other Grants and Donations

Essex County Com. Found./GE	Genocide Education	\$ 142,100
Trust	Workforce Development - Adv Man.	\$ 40,000

Subtotal: \$ 182,100

Total FY 2023 To-Date \$ 7,022,945

FY23 Grants



■ Federal

■ State

■ Competitive/Private/Other

NOTE: The District also receives substantial donations in the form of furniture , equipment , tools and raw materials



Community Outreach (On/Off Campus) & Community Support

Advanced Manufacturing

- Laser etched glasses for silent auction winners from the Larkin Gala fundraiser.

Automotive Technology

- Sending community members can take advantage of Automotive Technology services, performed by students and overseen by instructors. Services available are oil changes, brakes, general maintenance, suspension work and other services. Service costs are for parts plus 30%, there are no labor costs.
- Second Chance Cars-

Automotive Collision Repair & Refinishing

- Sending community members can take advantage of Automotive Collision services, performed by students and overseen by instructors. Services available are oil changes, brakes, general maintenance, suspension work and other services. Service costs are for parts plus 30%, there are no labor costs.
- Second Chance Cars-

Arboriculture

- Tree removal and pruning at multiple locations for the town of Topsfield.
- Property management of the grounds at Glen Magna historical property in Danvers.

Biotechnology

- Virtual internships for students with Harvard University & MiniPCR
- Partnership with Higgins Middle School (Peabody)-student lead lesson plans
- Collaboration with East Boston High Biotechnology program

Carpentry

- Larkin Cottage
- Gallant Hall bathroom expansion
- Stramski House in Marblehead
- Little Red School House in Boxford

Companion Animals

- Free grooming to members of Police, Fire and Paramedics as well as for Veterans and service dogs, for multiple communities, cities & towns.

Construction Craft Laborers

- Larkin Cottage



- Little Red School House-Boxford
- East Boxford Fire Station renovations-Boxford
- Assembly Hall stage renovations in Smith Hall
- Small Animal outdoor sheds
- Demolition of horse barn second floor

Culinary Arts & Hospitality

- Dinner for Larkin Gala
- Volunteered and donated cookies at Danvers Tree Lighting
- Volunteered at Beverly Kiwanis Green Eggs & Ham Breakfast
- Volunteered at My Brother's Table(Lynn)
- Community holiday cookie decorating event at the Bistro
- Food Drive Competition-donation to My Brother's Table (Lynn)

Dental Assisting

- St. Stephen's Armenian Elementary School (Watertown)Interactive presentation for K-5 students dental education
- Passos(South & West) Elementary School (Peabody) lesson on dental education
- Rising Star, Goddard School & Magical Beginnings (Pre-Schools) lesson on dental education
- Pathways (Gloucester, Salem & Peabody) introduction to dental education for preschool students
- Awarded the Cummings Corporation Grant \$1,000

Design & Media Communications

- Beverly Public Schools, - 100 Business Cards, 1500 Absences Report forms 3 part NCR, 1000 Substitute Cards.
- Lynnfield Public Schools, 200 1/2 sheet memo pads.
- Beverly High School Hall of Fame, 250 HOF Induction Tickets.
- Town of Middleton, 200 Health Inspection forms 2 part NCR.
- Fishtown Horribles Parade (Gloucester), 2000 Letterhead, 2000 #10 Envelopes, 1000 #6 3/4 Envelopes.
- Videography of Sheriff's Department POW Ceremony

Electrical

- Angell Memorial-sign, water heater and lower level updates
- Large stock animal barn-updates
- Gallant Hall-bathroom expansion, lower level updates
- Larkin Cottage
- Street lights behind south campus
- Electrical reconfiguration of HVAC program



- Lynch Park(Beverly)
- Stramski House (Marblehead)
- Little Red Schoolhouse (Boxford)
- Endicott Park (Danvers)

Engineering & Automation Technology

- Laser etched glasses for Lynnfield.
- Laser etched glasses for silent auction winners from the Larkin Gala fundraiser.

Equine

- Spring clean up day at New England Equine Rescue North in West Newbury.

Health Assisting

- Holiday cards sent to Brooksby Village residents
- Clothing Drive donations to Beverly Bootstraps
- Student driven lesson at Rising Stars Preschool (Danvers)
- Volunteered at Thomas Carroll School's field day (Peabody)

HVAC / Refrigeration

- Fixed athletic department's ice machine
- Assisted in installing mini splits around campus
- Endicott Park (Beverly)
- Installing mini split at State Police Barracks (Danvers)

Information Technology Services

- Students volunteered at the Salem Repair Cafe at The Community Life Center in Salem.

Landscaping & Turf Management

- Snow removal around fire hydrants in Danvers.
- Installation of the Larkin Memorial in Salem.
- Routine maintenance of grounds on main and south campus

Masonry & Tile Setting

- Larkin Cottage-grading & compacting soil and stone
- Gallant Hall-tiled main entrance & bathroom expansion

Natural & Environmental Sciences

- Participated in the Ipswich River Watershed Association, Stream Team, Earth Day event.



- Donated maple syrup to the Ipswich River Wildlife Sanctuary Audubon center in Topfield.
- Gloucester - we work with Mass Audubon on long-term monitoring of salt marsh restoration project on Eastern Point, Gloucester
- Gloucester - we provide the Maritime Gloucester aquarium with creatures
- Beverly - we periodically complete Coast Sweeps (pick up, id, and quantify litter) on Dane Street Beach, in partnership with Salem Sound Coastwatch
- Ipswich - we complete a Coast Sweep on Crane Beach
- Ipswich - we monitor beach elevation at Crane Beach, as part of The Trustees beach elevation monitoring study

Plumbing

- Larkin Cottage-underground plumbing
- Winterize all outside locker rooms, concession stands, bathrooms, etc.
- Gallant Hall-bathroom expansion, lower level bathroom updates
- East Boxford Fire Station (Boxford)
- Install of water bubbles on campus (Main & South Campus)
- Stramski House (Marblehead)
- Topsfield DPW (Topsfield)

Sustainable Horticulture

- Field Trips with Salem Public Schools
- Field work at Three Sisters Garden Project in Ipswich (Food Access Farm/Non-profit)
- Danvers median planting across from Town Hall
- Growing produce on campus for donation to New Entry and Nourishing the North Shore
- Harvesting Flowers at Grounded Flowers for donation to Nourishing the North Shore
- Flower Boxes around Essex Tech Campus

Veterinary Science

- In collaboration with Angell Animal Hospital, offering low cost services to people in need in surrounding communities.



Community Support (donations)

Advanced Manufacturing

- Ametek - \$400.00 check for supplies

Automotive Technology

- 2007 Toyota Camry-\$4,000.00
- 2002 Ford F-150-\$3500.00
- Towing Service(Todisco Towing) to ENSATS-\$644.20
- 2010 Toyota Corolla-\$5,700.00
- 2011 Ford Escape-\$1,300.00
- 2011 Chevrolet Cruz-\$3,800.00
- Towing Service (Arrington Service)-\$100
- Battery Charger, 1234YF machine & Procut Lathe-\$6,500.00

Biotechnology

- Binders, Cylinders, Centrifuge Bottles, Test Tubes-\$1,362.40

Carpentry

- Rubber roofing for Larkin Cottage-\$5,000.00
- Hammers & sledge hammers-\$305.00

Cosmetology

- Hair supplies from Salon Direct-\$1,056.00

Electrical

- Towing Lift to Lynch Park-\$300.00

Masonry & Tile Setting

- Miscellaneous stone-\$18, 734.00



Community Support

Rental fees waived for the following community organizations:

- Angell Hospital
- Collision Repair Association of North Shore
- Department of Developmental Services
- Essex County Highway Association
- Massachusetts State Apiary
- Massachusetts State Police
- Mom Ball
- MA. Partnership for Youth
- NEMLEC (SWAT)
- PBL workshop
- Town of Middleton

Rental fees reduced for the following community organizations:

- American Legion Baseball
- Bay State Games Softball
- Danvers Youth Cheerleading
- Essex County Sheriff's Department
- Masconomet Youth Basketball
- NAPA automotive training
- National Association of Canine Scent work
- North Shore Option Camp
- Peabody Early Childhood Program
- Umpire Services

Facilities available for rent to the following community organizations:

- Aztec Soccer Club
- New England Sports - Flag football
- The Show Baseball

Topsfield Garden Club Spring Grow Expo

- Use of animals

Burlington Boys and Girls Club

- Use of Animals

Current Participating Employers

<p>Amesbury Amesbury Animal Hospital Essex County Plumbing & Heating LLC Tile Expressions</p> <p>Andover Les Fleur</p> <p>Beverly Alamak Biosciences Ashley Fuel Cicoria Tree & Crane Service, Inc. Cummings Properties LLC Dog Spa EPE Electric Generations Dental Jiffy Lube Keenan Electrical Services, Inc. NorthShore Tech Electric Nth Cycle Red Wagon Home LLC Scout & Associates Semper Mechanical, Inc. Temp Rise Cooling & Heating Windover Construction</p> <p>Boxford Aintree Kennel</p> <p>Burlington BF Garvey & Sons</p> <p>Cambridge Cambridge Landscape John A. Penney & Co.</p> <p>Chelmsford Emanouil Brothers, Inc.</p> <p>Danvers Abiomed Bolduc Electrical Breen & Sullivan Mechanical Services Inc. Cookie Monstah CRoy Plumbing & Heating Cranney Home Services</p>	<p>Danvers continued Danvers Dental Associates Danvers Ford Dentcare Dental Center Donahue Lawn Care Hancock Associates Herb Chambers Chevrolet of Danvers Herb Chambers Chrysler Dodge Jeep RAM FIAT of Danvers JC Grounds Management Kingston Plumbing & Heating New England Gas Systems, Inc. North Shore Tech Electric LLC NorthEast Technology Northern Star Dental Group Precious Smiles of Danvers Rising Star Spoiled Rotten Doggy Daycare</p> <p>Dedham F and R Construction</p> <p>Essex Atlantic Industrial Models Dynatemp HVAC Services High Tech Electrical Contractors, Inc. Mayer Tree Service Reader Electrical</p> <p>Georgetown Lawton Welding Moving Forward Counseling Services Nunan Florist & Greenhouses</p> <p>Gloucester Acorn Orthodontics Cape Ann Transportation Authority Joel J. Gonzales, D.D.S. Kindred Gardens Manchester Electric LLC Seashore Comfort Solutions Seaport Veterinarian Hospital Taormina Electrical Wendell Peterson Electric</p>
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Current Participating Employers

<p>Groveland Star Construction</p> <p>Hamilton Hamilton Wenham Veterinary Hospital Devon Glen Farm</p> <p>Hathorne Angell at Essex Essex North Shore Agricultural & Technical School Farm Crew, Transportation</p> <p>Haverhill City of Haverhill Water Treatment Plant Riverside Veterinary Clinic</p> <p>Ipswich B&G Building Materials Inc. Corliss Brothers Garden Center & Nursery Cuvilly Arts & Earth Center</p> <p>Lynn Broad Smiles Flowers by Lorraine Gannon Municipal Golf Course Waldman Plumbing & Heating</p> <p>Lynnfield Flagship Motors Northfield Orthodontics Whyman Construction</p> <p>Manchester-by-the-Sea Bay View Builders Karpowich Building Contractors Manchester Electric Santo Electric LLC</p> <p>Marblehead Bartlett & Steadman Plumbing, Heating & AC Brenton Gray Development LLC Marblehead Animal Hospital Simpson Garden Design Whitmore Brothers Construction Co.</p>	<p>Medford Daniel E. Cadotte Plumbing & Heating Fleet Refrigeration & Air Conditioning Co, Inc. R & S Landscaping</p> <p>Melrose Bellevue Golf Club Melrose Animal Clinic</p> <p>Merrimac J.A. Remick Plumbing and Heating LLC</p> <p>Middleton CVS Pharmacy The Goddard School LaFauci Dental Group Magical Beginnings River Academy Magnifico Brothers Middleton Dept. of Public Works Middleton Electric Light Department Oasis Temperature Systems Corp. Acorn Orthodontics</p> <p>Newbury Newbury Animal Hospital</p> <p>Newburyport Moving Forward Counseling Services</p> <p>North Andover Adam Landscaping Edgewood Lifecare Community Northfield Orthodontics</p> <p>North Reading Bark n' Roll Inertia Dental R.H. Northrop Corp. Royal Air Systems, Inc.</p> <p>Peabody A&A Industries, Inc. Bay State Electric Brooksby Village CVS Dental Arts on Essex</p>
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Current Participating Employers

Peabody continued

The Dog Mother
Gentle Dental
Lakeside Dental Designs
Land 'N Sea
MZL Dental
O'Keefe Plumbing & Heating
Pavlo Orthodontics
Salem Peabody Oral Surgery
Spencer Home Services
Sylvia Electrical Contractors
TKA Auto Group
Zolotas Electric

Pelham, NH

MJC Plumbing & Heating

Reading

Cooling Unlimited, Inc.
James Kelly Electric LLC
Michael Masucci Electrical
PDA Dental Group
Reading Animal Clinic

Revere

McGee Plumbing

Rockport

Rockport Family Dental

Rowley

Dry Air Systems, Inc.
The Equestrian Shop, Inc.
Lakeshore Excavation Enterprises, Inc.
SLS Outdoor Living

Salem

Achieve Renewable Energy, LLC
All Creatures Veterinary Hospital
Broad Smiles
C. Leblanc Contracting, Inc.
Hawthorne Animal Hospital
R.P. McLaughlin Co., Inc Plumbing
Run-a-Muck
Salem Dental Arts
Stefy's Electric LLC
Wetmore Electric Inc.

Salem continued

D.L. Services

Salisbury

Anything Grows
Riverside Landscape Company

Saugus

CRN Plumbing
Max Heating and Cooling
Picardi Electric
Rinaldi Electric

Seabrook, NH

Dry Air Systems

South Hamilton

Devon Glen Farm
Hamilton Wenham Vet Clinic
Parrott Equine Associates

Swampscott

Bacci Chocolate Design
Darryl Smith Dental Group
Right SPINE Chiropractic+

Tewksbury

DEI Systems, LLC

Topsfield

Essex County Co-Op
Evans Industries
Fairview Machine Co, Inc.

Wakefield

Boston Construction Services Inc.
GEM Plumbing & Heating
Plumbers' Supply Company
VCA Lynnfield by the Lake Animal Hospital

Waltham

MSPCA Angell West

Wenham

AB Construction and Property Services
Dodge Tree Service

Current Participating Employers

Wilmington

Ferro-Ceramic Grinding, Inc.
Mahoney's Garden Center
North Shore Mechanical Contractors, Inc.
S.G. Torrice Company

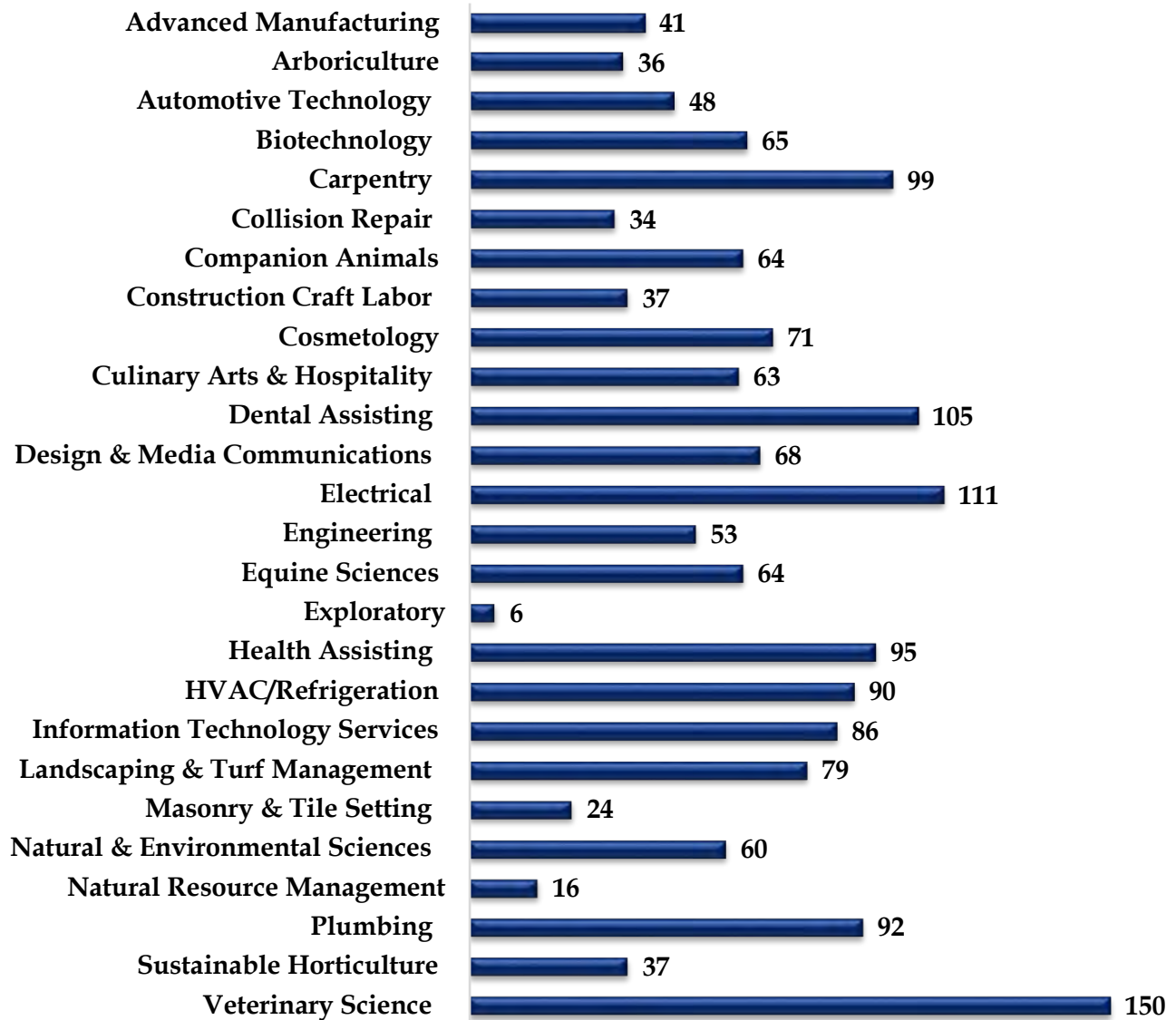
Winchester

Mahoney's Garden Center

Woburn

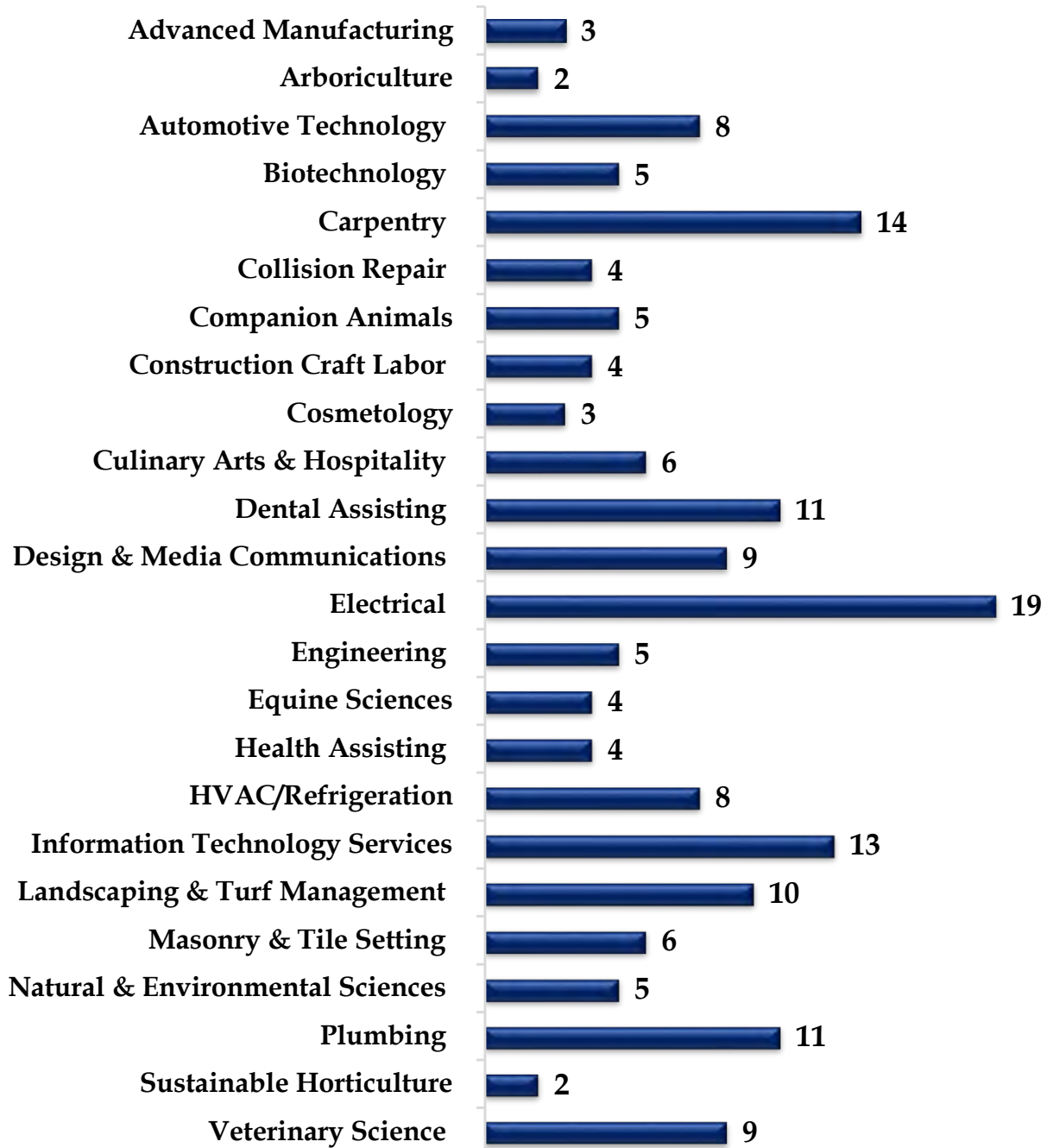
Addario's Services
ARCH Medical Solutions
Central Cooling & Heating
D & D Electrical
Polcari's
Rivers Electrical Corp.

CTAE Enrollment October 1, 2022

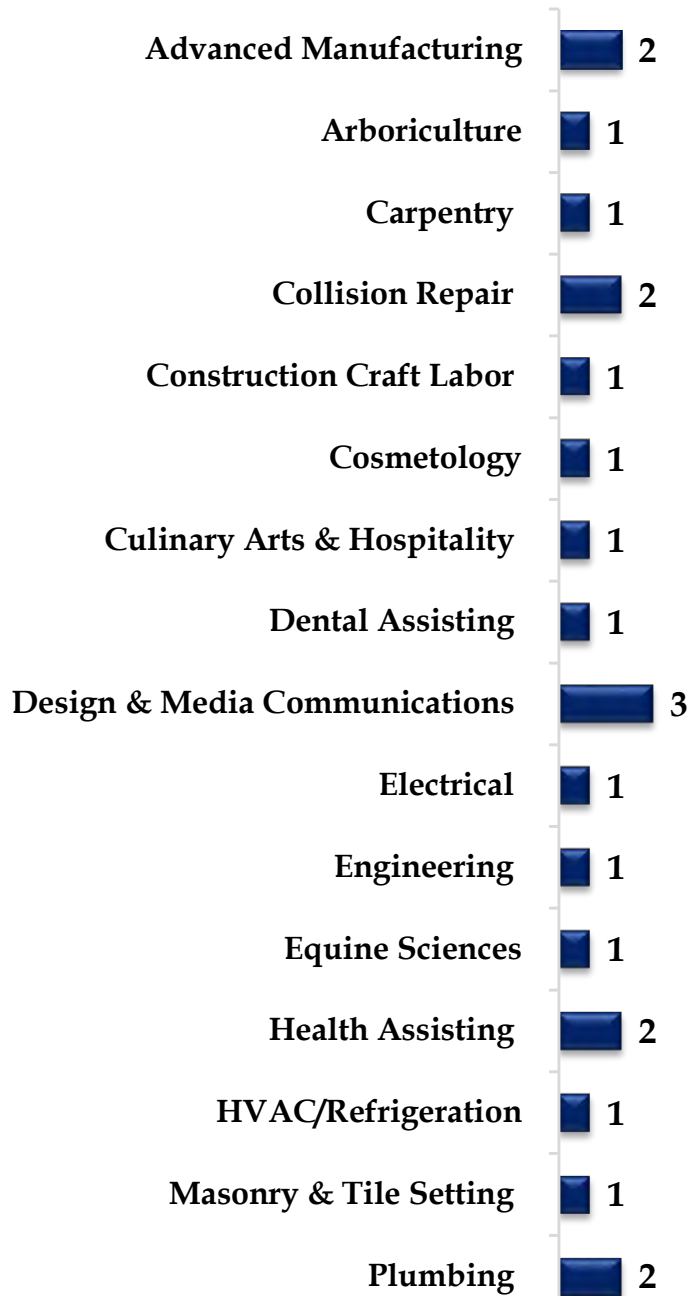


Total Enrollment 1694

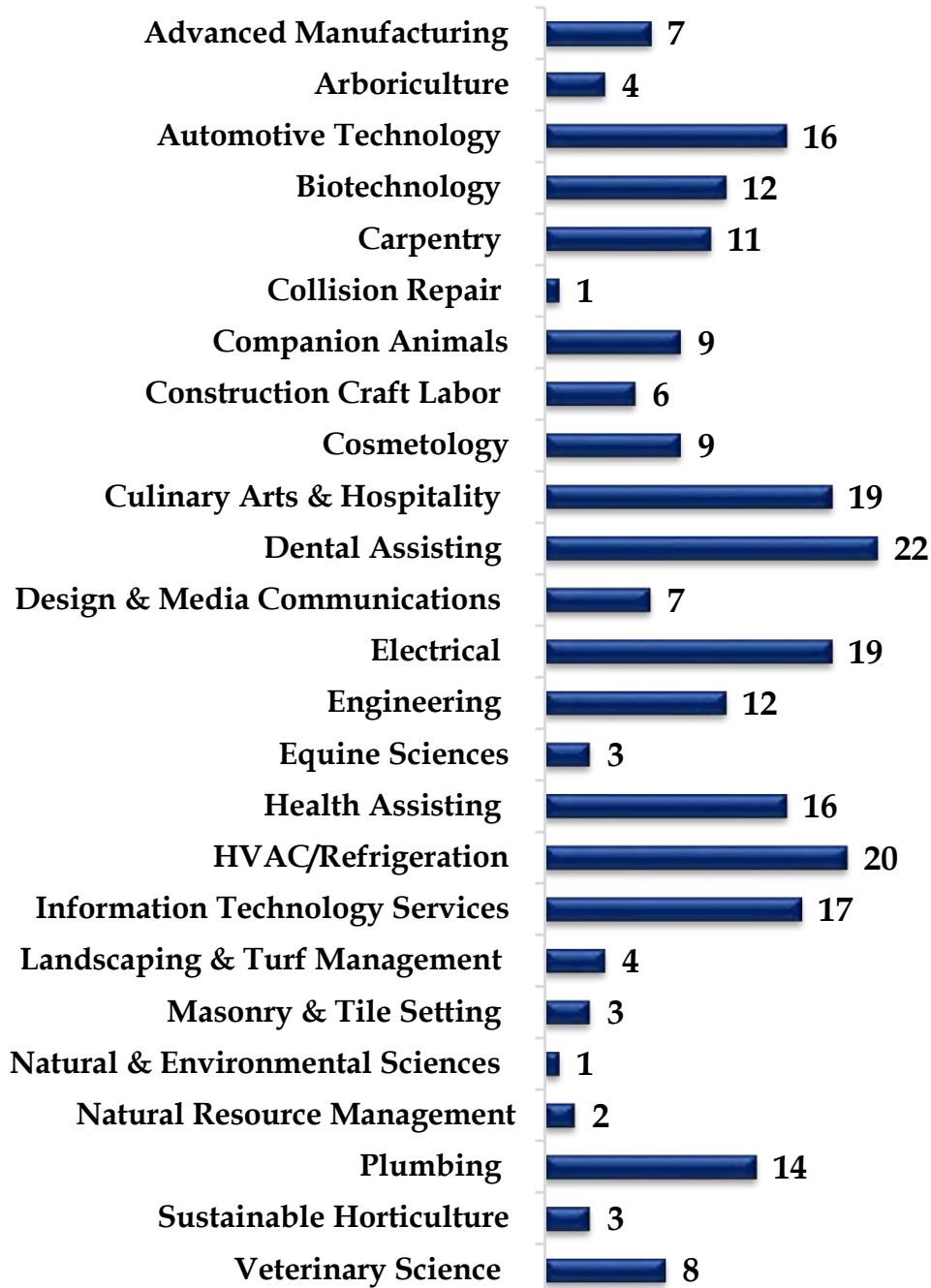
Beverly CTAE Enrollment School Year 2023



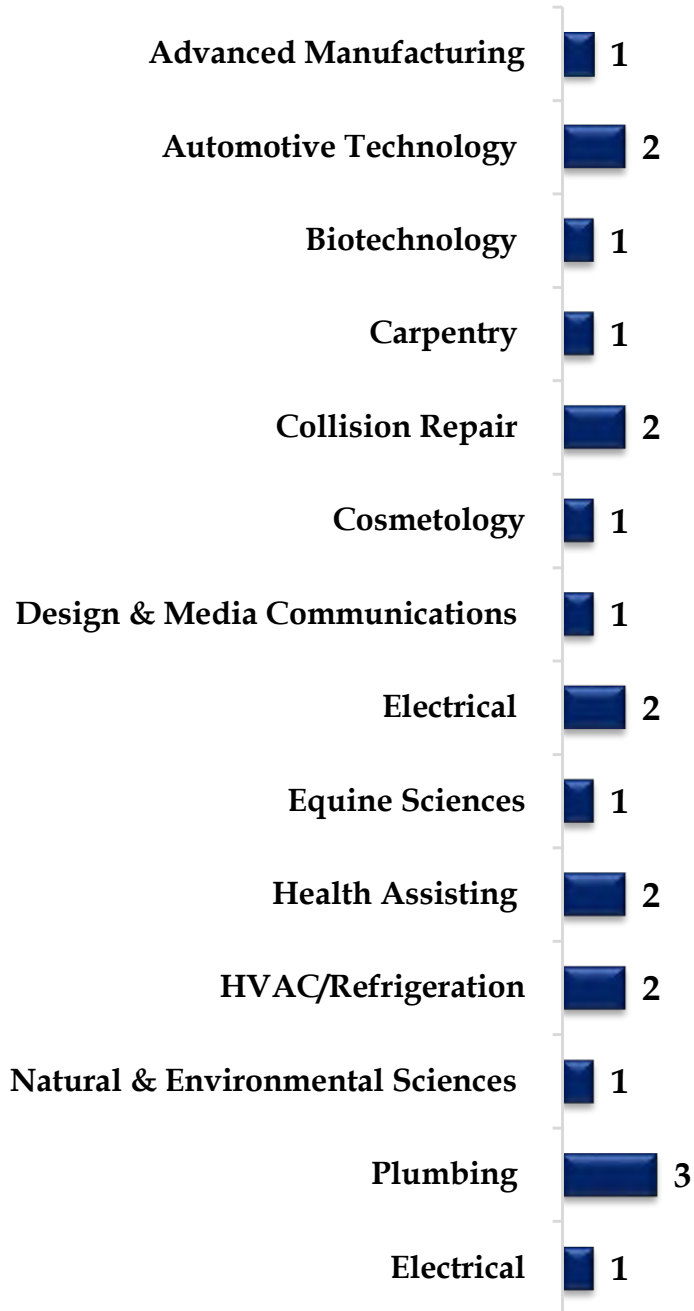
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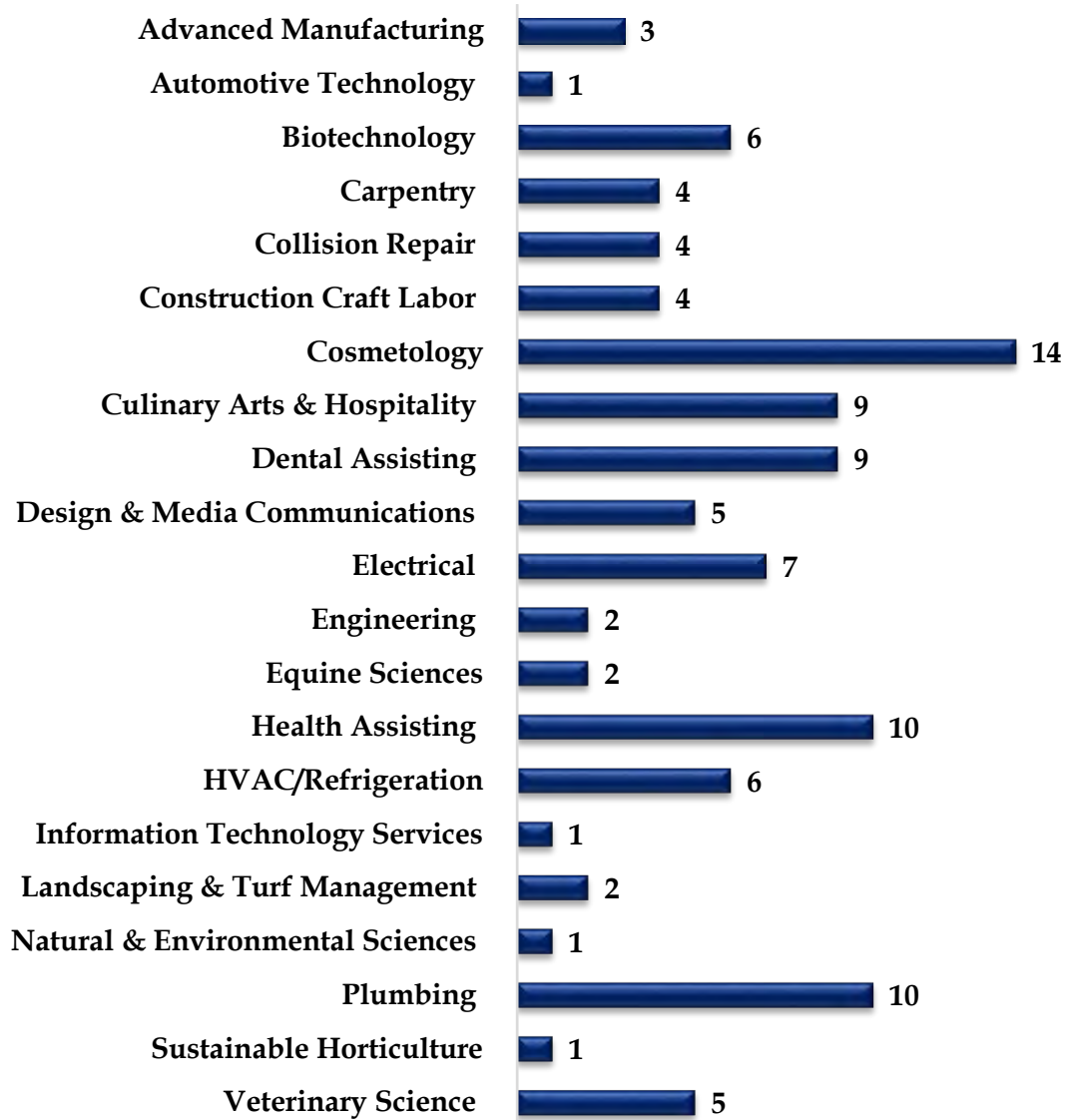
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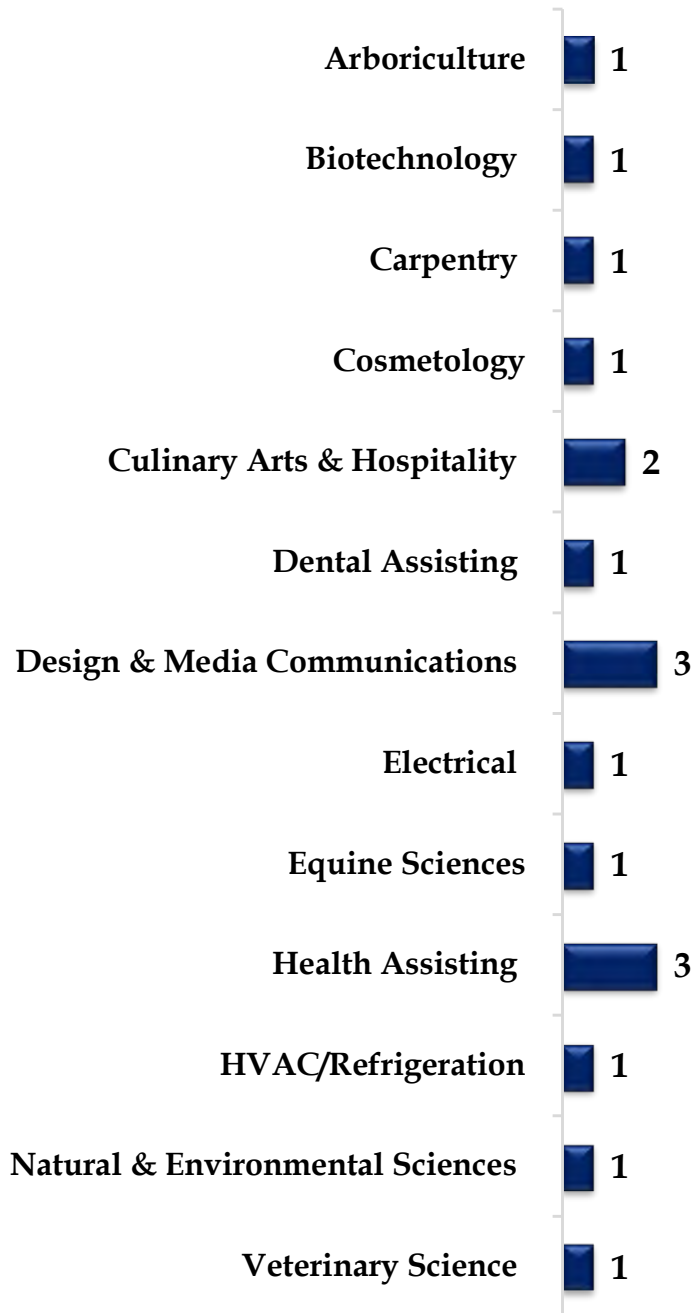
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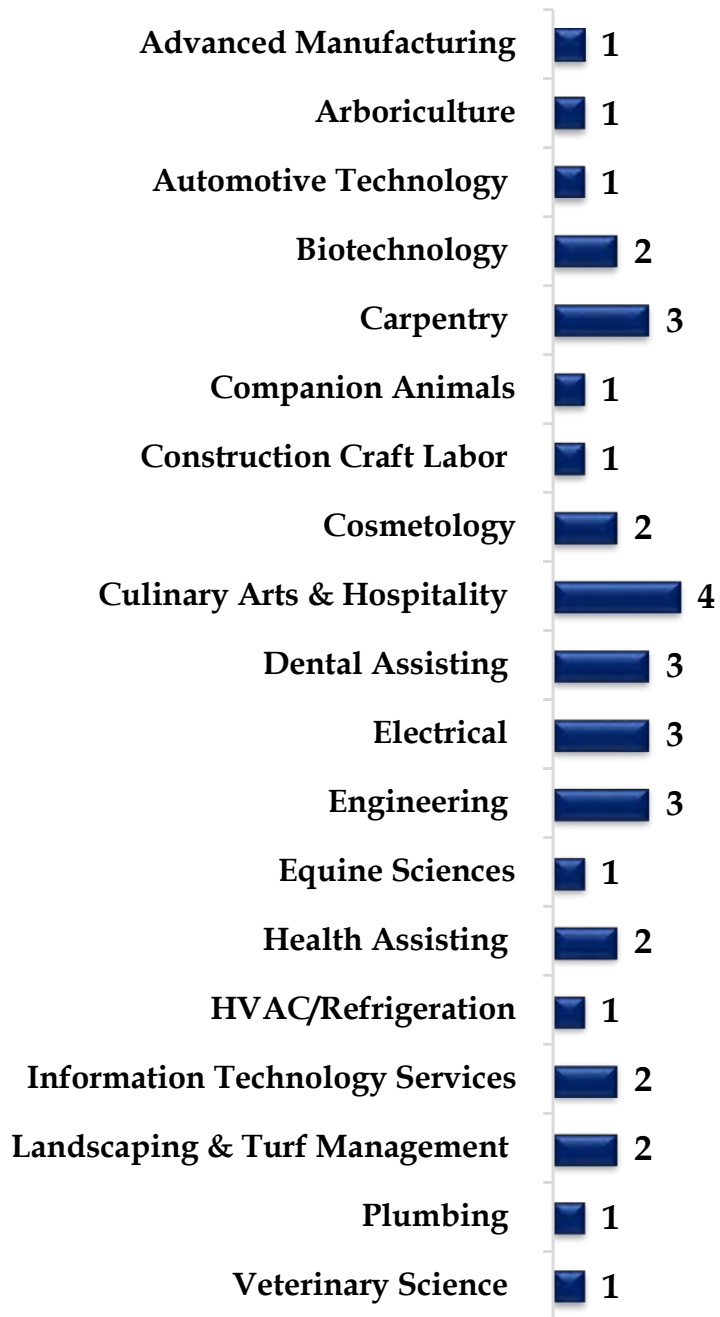
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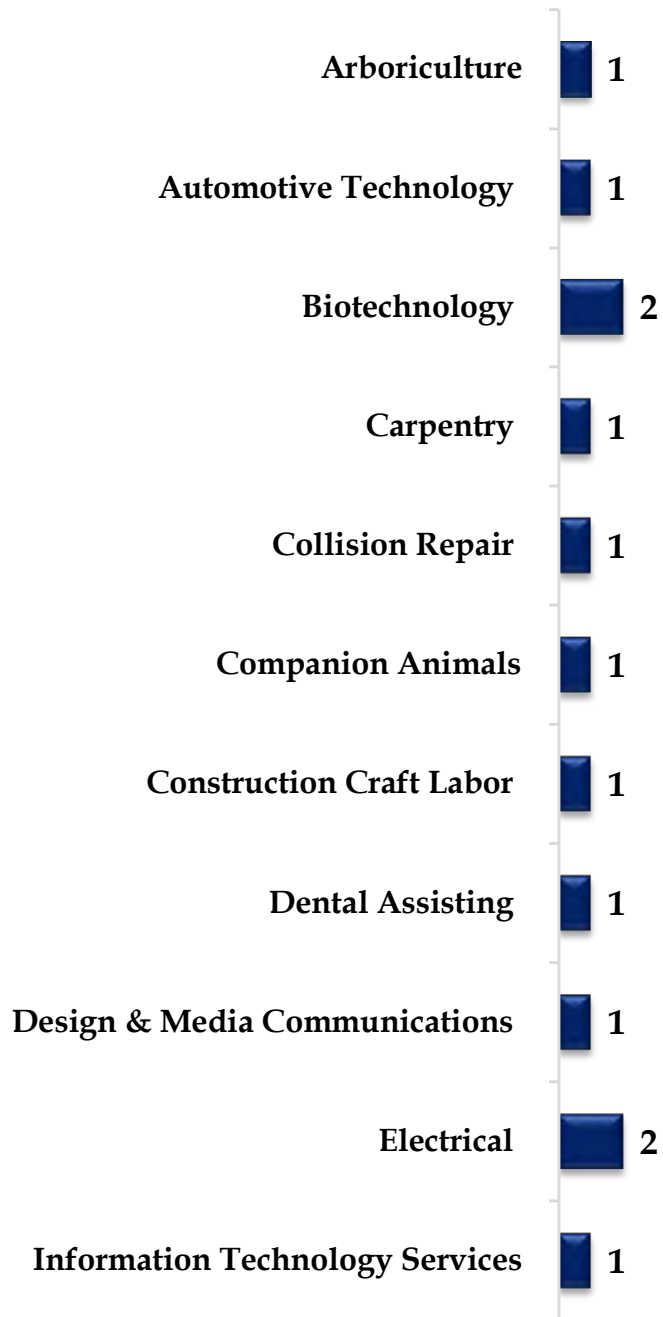
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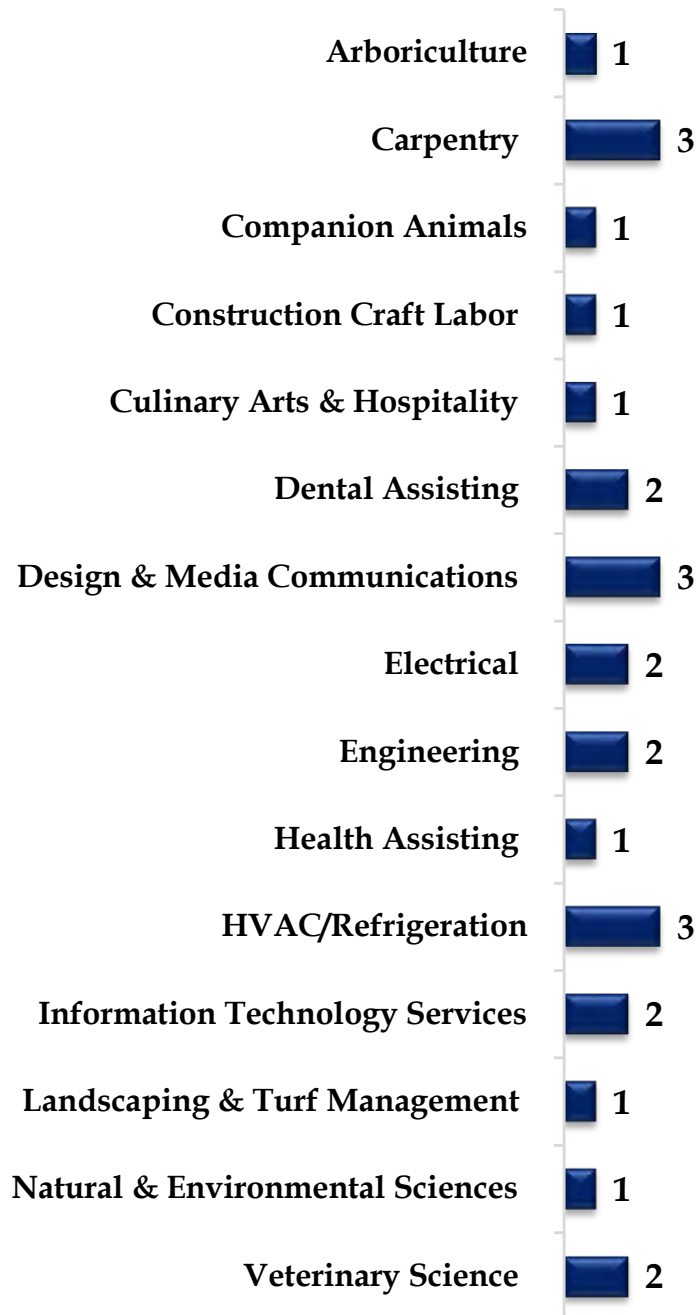
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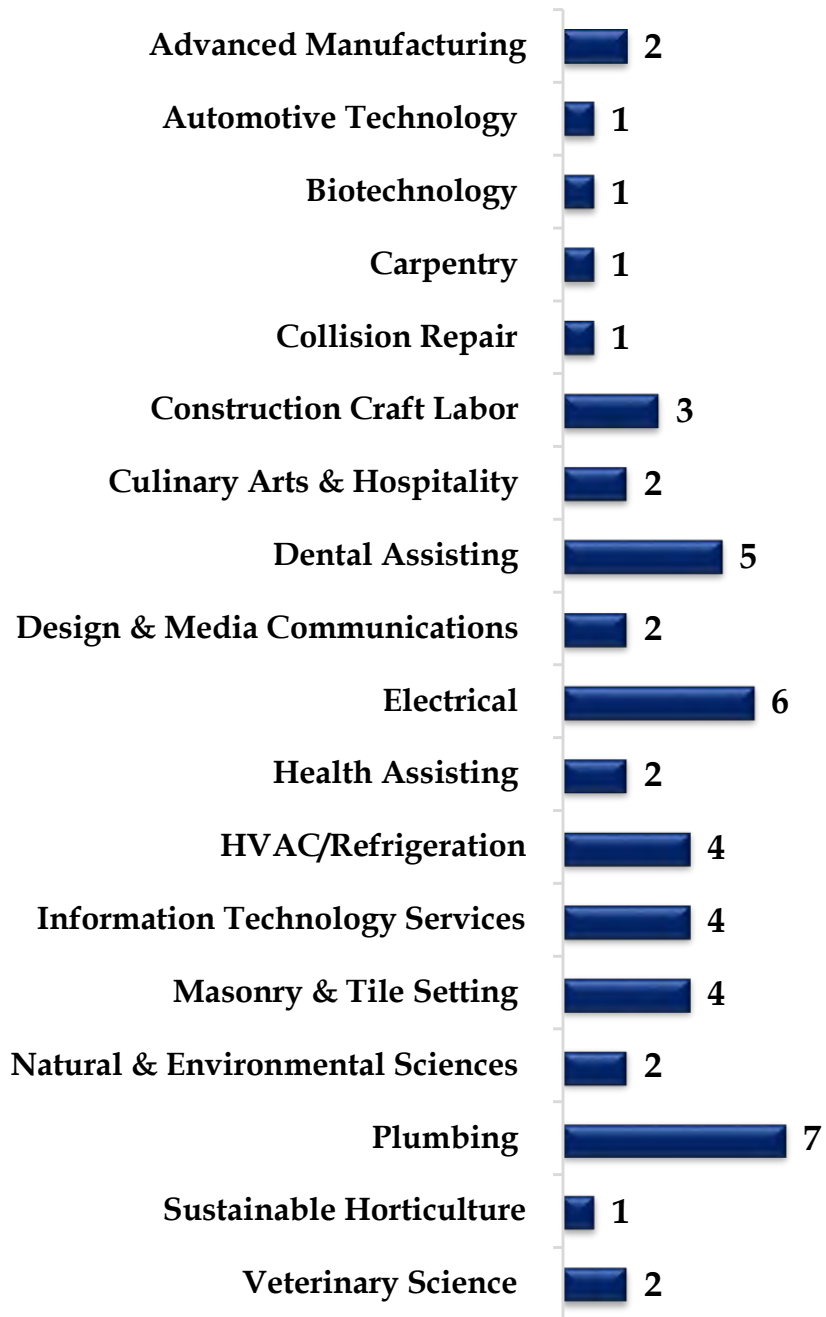
Manchester CTAE Enrollment School Year 2023



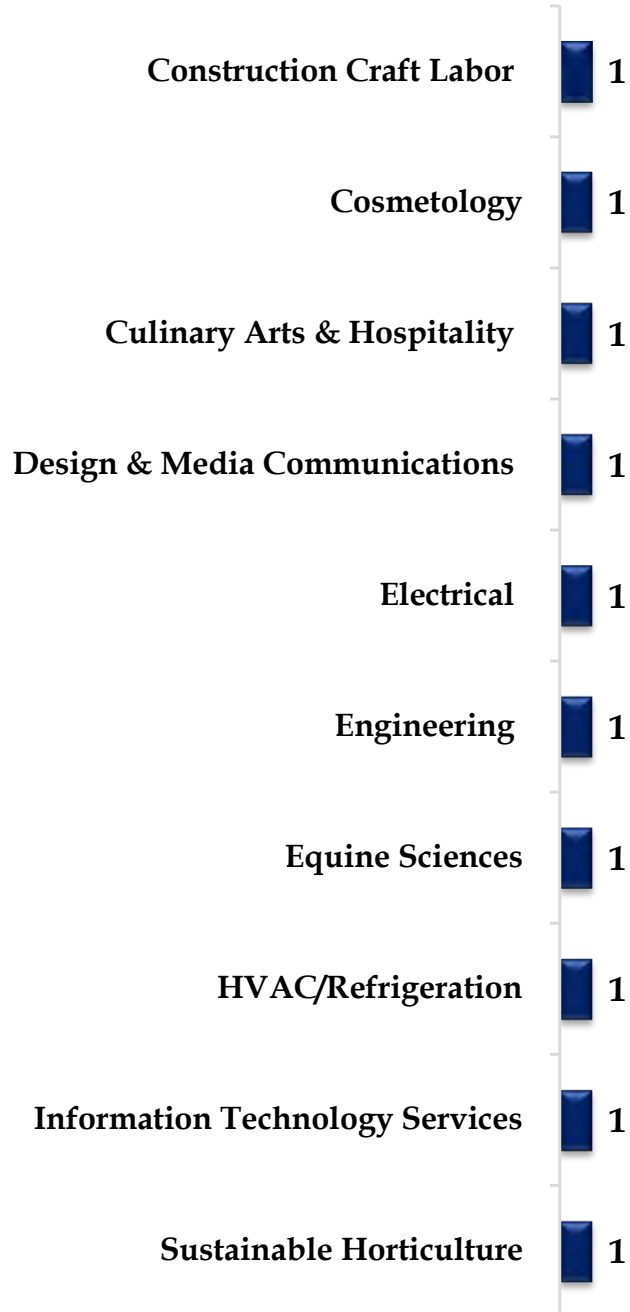
Marblehead CTAE Enrollment School Year 2023



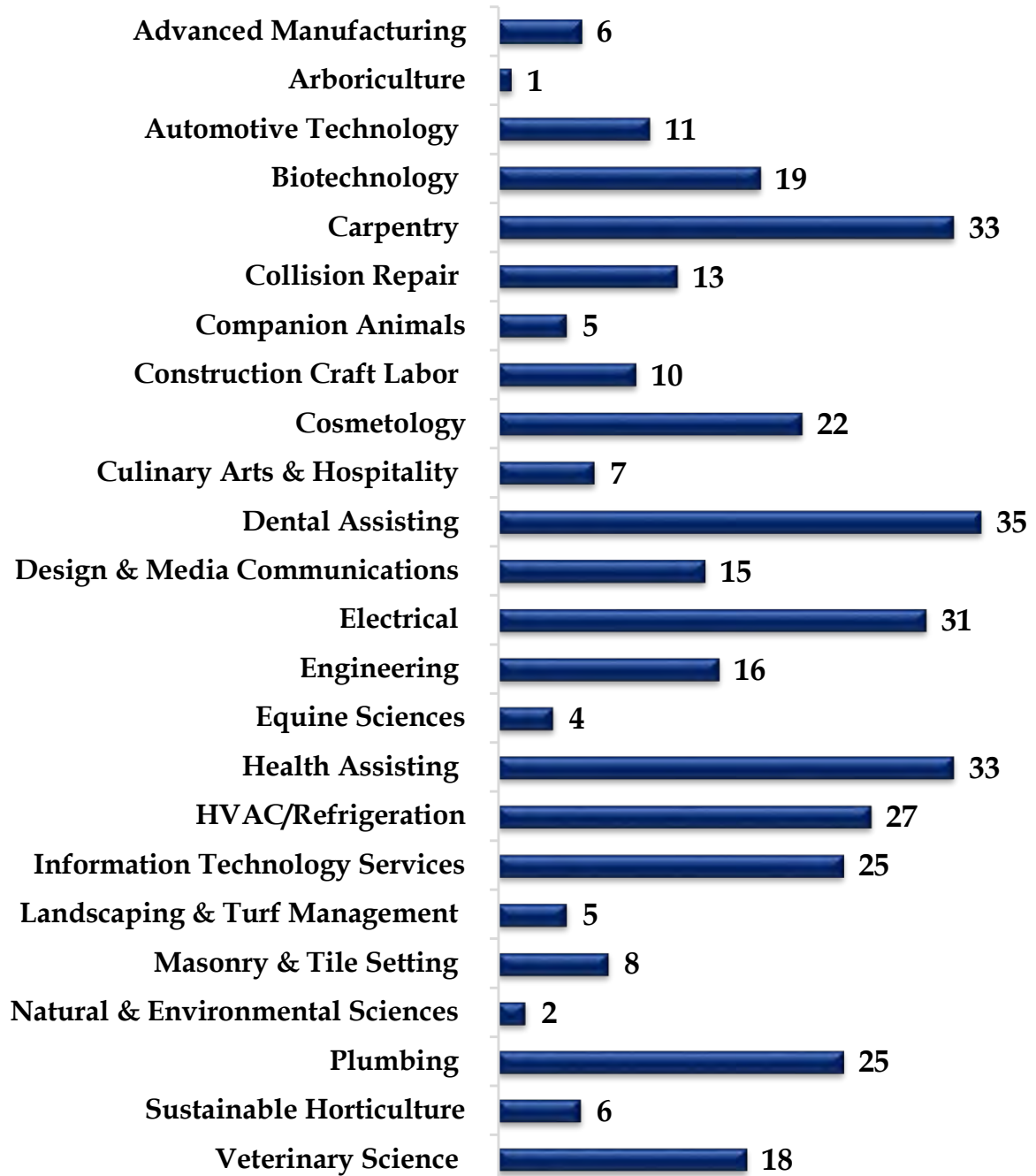
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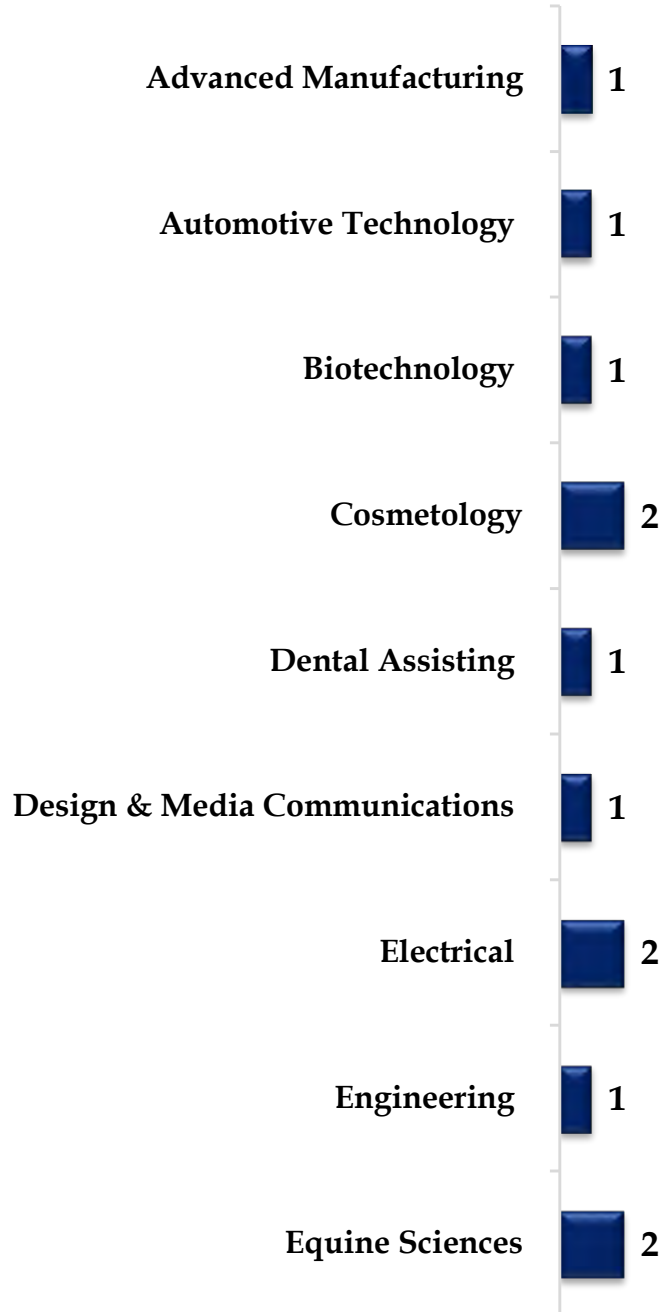
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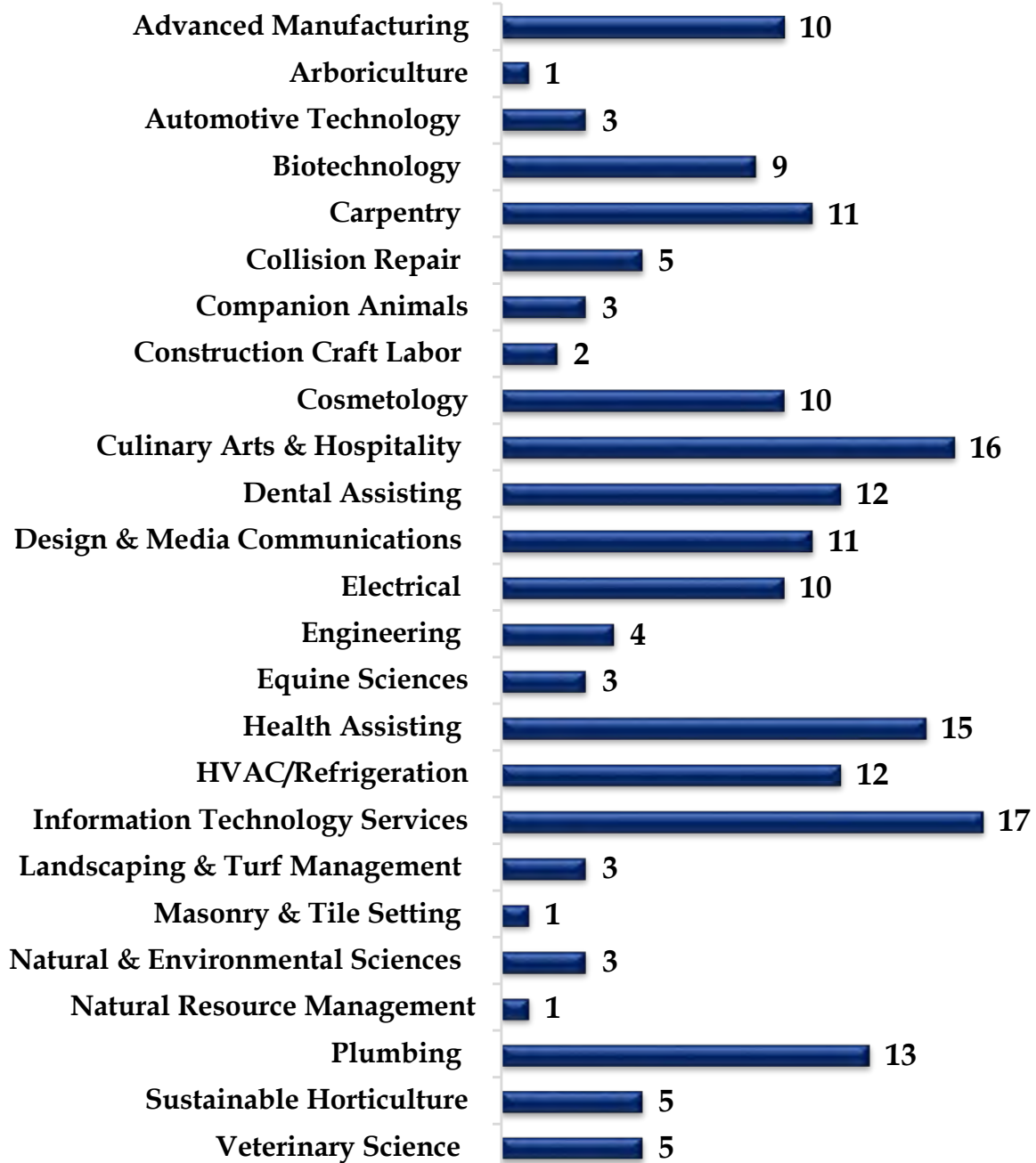
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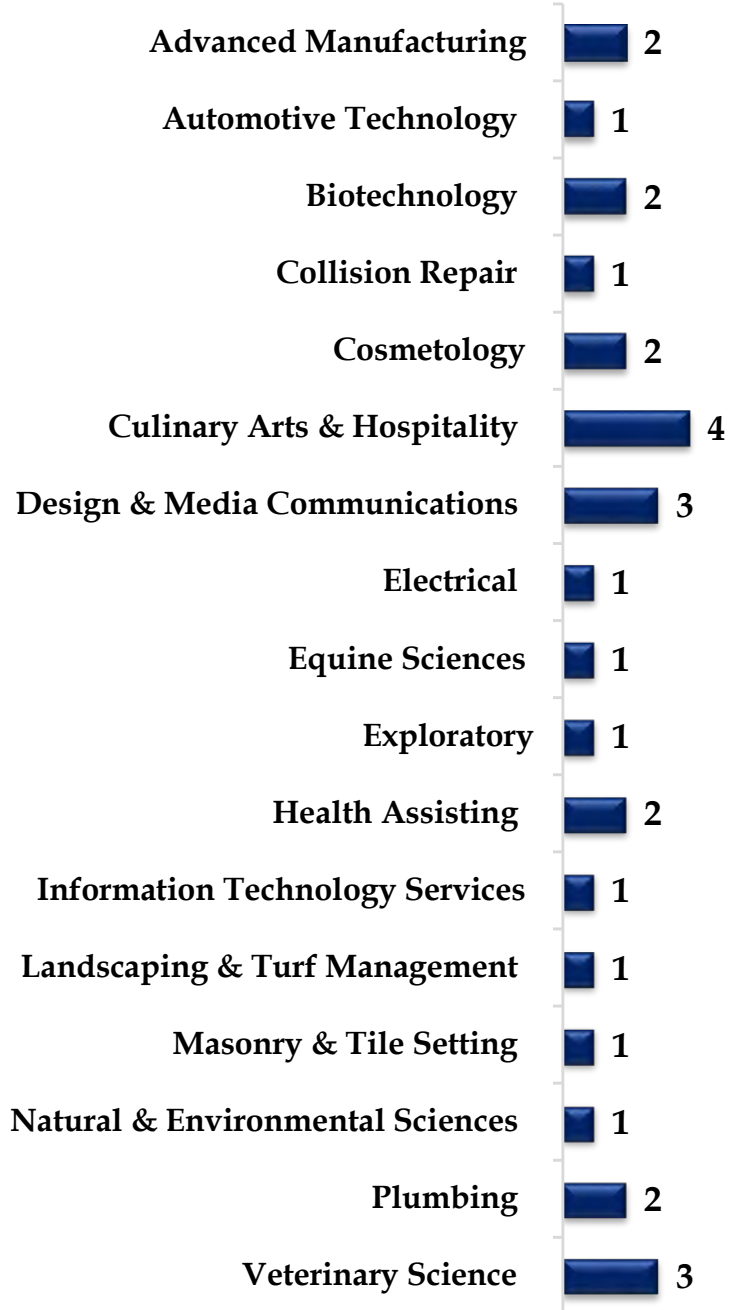
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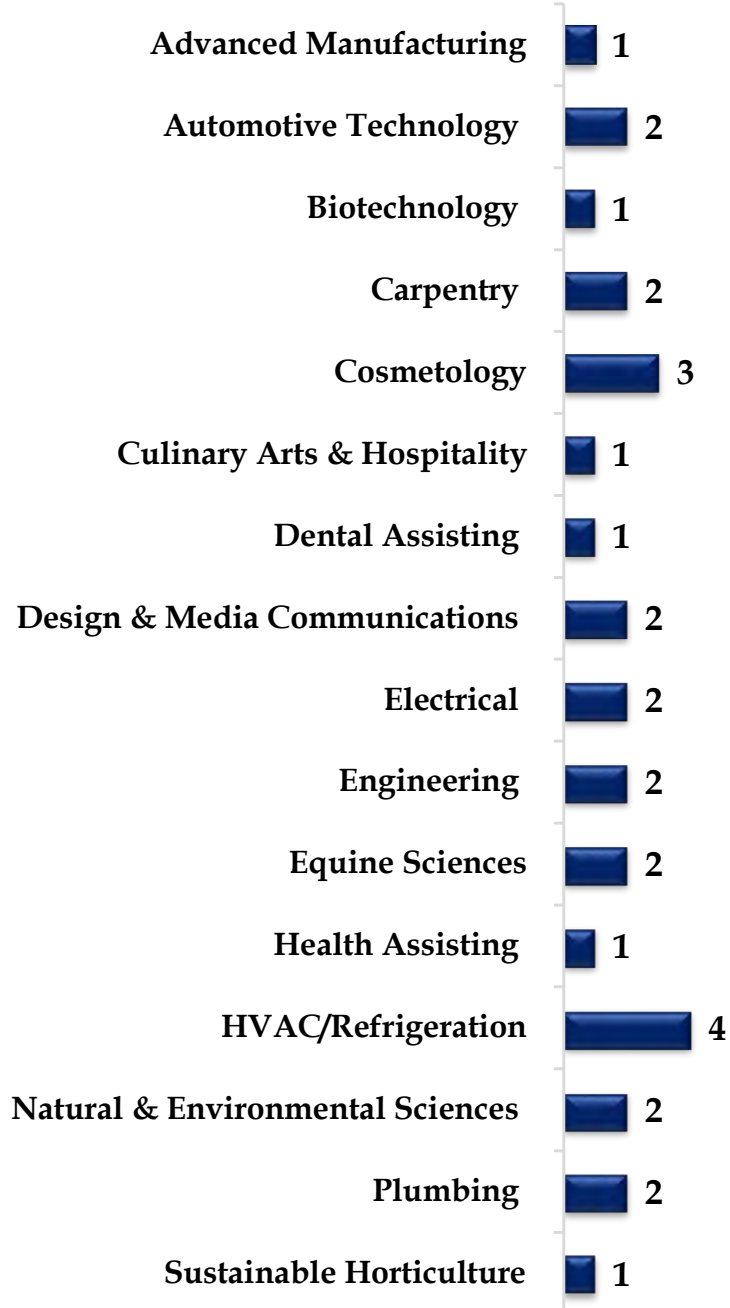
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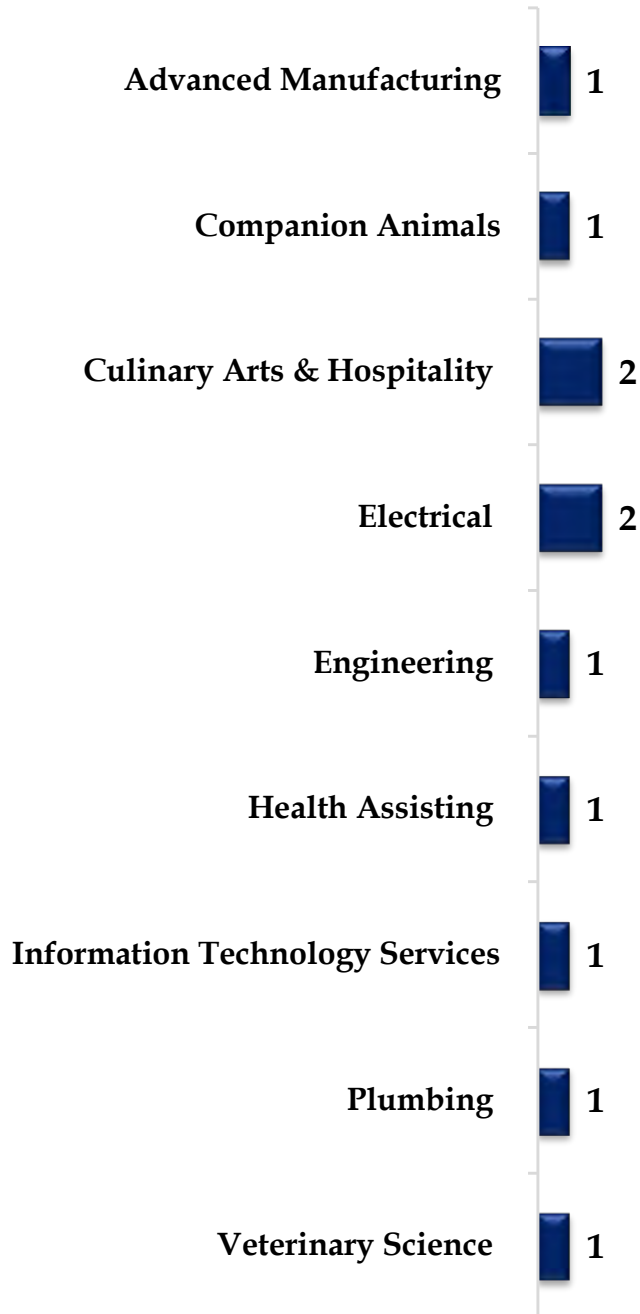
Swampscott CTAE Enrollment School Year 2023



Topsfield CTAE Enrollment School Year 2023



Wenham CTAE Enrollment School Year 2023



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The mission of Essex North Shore Agricultural & Technical School is to **create** a culture of academic and technical excellence, **encourage** continuous intellectual growth, and **promote** professionalism, determination, and citizenship for all students, as they **develop** into architects, artisans, and authors of the 21st-century community.



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