



BUDGET
SY 2024-2025



ESSEX NORTH SHORE
AGRICULTURAL & TECHNICAL SCHOOL

District Administration

Dr. Heidi T. Riccio
Dr. Thomas O'Toole
Bonnie Carr
Micah Klayman
Joseph V. Marino
Ryan Monks
Marie Znamierowski
Christopher Lounsbury
Kathy Russo

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
Manager of Transportation

School Administration

Shannon B. Donnelly
Lisa Berube
Paul Crofts
Adam Denio
Dr. Tony DiLuna
Nicole Dresser
Donald Ducharme
Sean Emberley
Susan Stevens
Sandra Goldstein
Michael Murphy
Luis Sanchez Smith
Jill Sawyer
Brian Shaw
Joel Spruance

Principal
Assistant Director of Workforce Development
CTAE Coordinator
Assistant Principal
STEAM Supervisor
Assistant Principal
CTAE Coordinator
Assistant Principal
Director of Special Education
Director of School Counseling
Coordinator of Athletics, Wellness, and Health Services
Assistant Manager of Food Services
Executive Director of CTAE
Manager of Food Services
Assistant Principal

School Committee

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

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



Proposed Budget Narrative

FY2025

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 FY25

Celebrating our tenth year of operation in the fall of 2024, Essex North Shore Agricultural & Technical School remains committed to being an innovative and highly-adaptable learning community whose mission is focused on preparing our students for an ever-changing, complex, and increasingly collaborative workforce. In 2025, we begin a new partnership with Salem Public Schools to increase our ML population through a [Newcomer Program](#). We continue to customize and personalize our instruction through our ongoing commitment to deeper learning to meet the needs of every learner. This budget reflects a focus on innovation, equity, belonging, and partnerships.

Overall Budget

Essex North Shore Agricultural & Technical School District currently serves 1745 students from 17 members and 41 surrounding communities and offers 26 vocational, technical, and agricultural programs as cited in the October 1, 2023 SIMS Report to the Massachusetts Department of Elementary and Secondary Education (MA DESE). 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 our seven agricultural programs. During this school year, the District opened two new Chapter 74 programs, Marketing and Early Education & Care. In addition, we continued offering Early College programming. We are proud to announce that our school is the second most affordable vocational and agricultural school in the Commonwealth.



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Below is a table that shows the budget review and reduction process:

Proposed FY2025 Budget Narrative Table

Overall Dollar Increase	Percentage over FY24	Adjustments to the Proposed FY25 Budget
\$6,607,477	18.04%	Draft #1
\$6,162,955	16.83%	Administrative supplies and services, dual enrollment, 1 new position, professional development, integration programs, track uniforms.
\$4,938,479	13.48%	Level-funded technology; additional reductions to administrative contracted services and supplies; eliminated Ag-Tech textbooks.
\$3,917,928	10.70%	Remove most instructional equipment requests; additional reductions to student services and FF&G.
\$2,873,617	7.85%	Reduction of 5.5 new positions, cut PASS program (other funding), Spanish e-textbooks, and field trips; level fund instructional supplies; reduce general school supplies to \$40,000, remove \$50,000 from custodial supplies (ESSER III).

Minimum Contribution

Massachusetts determines an “equitable local contribution requirement,” which refers to how much of the foundation budget should be paid for by each city or 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 decrease in FY24 state and local revenues and the implementation of the fourth year of the Student Opportunity Act, the District’s



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Foundation Budget Assessment to the 17 member communities is limited to their required minimum contribution as calculated by the Massachusetts Department of Elementary and Secondary Education (MA DESE). The FY25 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 FY25 budget represents a total increase of \$2.87M or 7.85% over the FY24 approved budget. The most significant increase to the budget includes HTF salary estimates. This equates to Fifty-seven percent of the FY25 budget increase. Seventeen percent is due to an increase in capital expenditures, and 16% in debt services.

As illustrated in the Proposed Budget Narrative Table 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 FY26 budget cycle as we depend more on revenues and grants to support the operating budget. ESSER III has been expended during this school year. The District will continue to plan incremental increases to the budget to include capital projects as we enter our eleventh year as a school district in FY25. We continue to seek competitive grant funds and revenue streams to maintain services and upgrade facilities as needed. We continue to seek ways to work with the state to increase our agricultural rate that is charged to surrounding communities in order to offset our operational budget.

Student Opportunity Act (SOA)

In FY25, we will receive \$166k 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. The District has also received a competitive SOA Extended Learning Program grant.



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SOA funds will support the following:

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

Instructional Supplies

The District made the determination to level fund most instructional supplies accounts. This was to reduce the need for instructional staff reductions. The District continues to seek alternative funding sources to offset these reductions through grants and donations.

After Dark Partnership Program

With just over 1500 verified applications and an additional 193 applications that have been started for 500 Grade 9 seats, ENSATS continues to have a significant waiting list. We plan to expand opportunities for students to access career technical and agricultural education through our After Dark Partnership Program. Working with the MA DESE, we secured 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 SY25, After Dark Partnership CTAE Programs will include Advanced Manufacturing, Construction Craft Laborers, Early Education & Care, Health Assisting, and Sustainable Horticulture.

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 NSCC courses during the school day free of charge. Beginning in Grade 10, the course sequence includes Understanding Higher Education and Career Pathways, Speech, Composition 101, Introduction to Sociology, and Introduction to



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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 that we have with NSCC for several of our CTAE programs. In SY2025, we will be updating and seeking new articulation agreements with our local community colleges.

NightHawks Adult Education

Our NightHawks Adult Education enrollment and course development continue to increase. SY25 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, Carpentry, Construction Craft Laborer in partnership with the Local 22 Laborers' Union, Culinary Arts, Electro-Mechanical Assembly, Electrical Journeyman Introductory, HVAC/R, Machine Technology, Plumbing Tier 1, and Welding in partnership with the Local 7 Ironworkers Union. 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 SY25, including GE Foundation Cycle 8 and 9 - \$303,000, Career Technical Institute Rounds 6- 8 - \$2.2M, and Massachusetts Clean Energy Center OffShore Wind Training Grant - \$120,000 in partnership with MassHire North Shore. In addition to new workforce training programs, we continue to offer licensure hour programs for Electrical and Plumbing and have been approved by the MA State Board of Examiners for SY25 for both industries.

Staffing

There are two new positions that remain in the budget, a Metal Fabrication teacher and a Multilingual teacher. Positions may be added pending needs of the district and funds available. Fifty-seven percent of the FY25 budget increase is due to teaching services salary estimates for our current staff.



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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 can 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 one teacher enrolled in this program as we continue to 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 believes in distributive leadership and works with the lead teachers on a variety of functions, including budget planning and implementation, curriculum development, and communication that is vertically integrated. They are currently reading with the leadership team, [The Power of a Positive Team](#) by Jon Gordon.

The District offers FF&G staff professional development that leads to OSHA certification, pesticide applicators license, construction supervisor license, and hoisting license. We hope to host an on-site hoisting certification for staff and students in the spring.

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

Enrollment

In FY24, ENSATS increased enrollment by 42 students over FY23. This increase is a result of a gradual maximum capacity per grade level. It is also to satisfy the need for high-quality agricultural and technical 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 directly to under-enrolled programs 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 this enrollment growth.



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Enrollment Growth by School Year											
Population	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 (Projected)
In District	776	893	998	1087	1102	1157	1214	1309	1360	1402	1405
Surrounding	352	326	309	295	311	335	350	345	334	344	369
Total	1128	1219	1307	1382	1413	1492	1564	1654	1694	1746	1774
Growth %		7.5	6.7	5.4	2.2	5.6	4.8	5.8	2.4	3.1	1.7

Technology

The FY25 Technology department budget includes the regular 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. The budget includes regular licensing and support for all of our software solutions across all departments. As always, the budget includes Chromebooks for the incoming freshman class who need them to ensure equitable access to all technology resources. 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. At this time, the plan will begin revisions to begin in the summer of 2024.

Safety & Security

This school year to date, we have made significant strides in enhancing the safety of our school community through technology expansion. At Gallant Hall, we introduced an innovative "Airlock" entry system that screens visitors outside the building using an intercom, allowing entry into the vestibule for a background check, and subsequent access to the building upon clearance. Across the campus, we installed new cameras in key locations including the Main Building, Smith Hall, and Gallant Hall, significantly enhancing our security capabilities. In December, we completed a major transition of our access control key card systems to the Verkada platform, a move that allows for seamless integration with our camera system and improves overall security management. This upgrade included the enhancement of all exterior building intercoms, ensuring clearer visibility and communication at entry points. Additionally, a new intercom system was installed at the Gymnasium



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lobby. In a collaborative effort with the Town of Danvers, we also installed two radar speed signs on Maple Street (Route 62) at each end of our campus, a measure aimed at reducing vehicular speeds in the newly designated school zone, further safeguarding our students and staff. The safety and security of the school community is always a top priority.

Student Activities and Athletics

Our student activities have operated since September with much success. Currently, we have 36 clubs meeting regularly. These include co-curricular activities such as DECA, FFA, and SkillsUSA as well as extra-curricular activities. These activities aim to support student belonging through offering the arts, celebrating diversity, promoting community service, and fostering 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 Latino Student Organization, the Interact Club, and a Women's Empowerment Club to our activities, and students have been eager to participate in these clubs.

Essex Tech Athletics continues to grow both in size and in its competitive nature through each season. Offering 27 Varsity sports, with over 300 student-athletes per season. We are currently participating in our first year as a member of the Cape Ann League and have added field hockey as a full time sport. The increase in competition at this level has pushed our students to increase their efforts to meet higher expectations of success.

Facilities

Our Facilities department continues to complete projects alongside our CTAE construction-related programs on South Campus. We continue working this school year on the Larkin Cottage, Smith Hall bathroom expansion, Gallant Hall, and miscellaneous updates on the main campus..

We continue to support our stabilization funding. As the District has two campuses with varying needs, available funding 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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Gallant Hall now includes the new STEAM Academy with three fully operational CTAE Programs: Design & Media Communications, Engineering & Automation Technology, and Information Technology Services. The hope is to secure funding through the MSBA to increase capacity in Gallant Hall to include an expanding Biotechnology program.

Retirement

At this time, one clerical team member and one Special Education Team Chair retired before the winter break. In addition, we have received intent to retire at the end of the school year from one Bus Mechanic, our Payroll & Benefits Coordinator, one Student Security Team Member, and two Administrators.

Revenues

Because of our revenues, we are able to maintain a [minimum contribution](#) to our sending communities. The District is recommending the use of [\\$903,593](#) from our Excess & Deficiency (E&D) accounts to support infrastructure projects that will further develop the South Campus, including the new electrical service at Gallant Hall, sprinkler system at the Larkin College, parking lot maintenance and resurfacing, planning for a cafeteria expansion, to name a few.

Overall, revenues are increasing 6.8%. 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 FY25 tuition. This is anticipated to be finalized in late April.

Coordinated Family & Community Engagement (CFCE), a community-based early education program through the Peabody Public Schools, continues to use space on the lower level of Smith Hall. We welcomed North Shore Community College back onto our campus for their evening Cosmetology Program which nets the District \$60,125.

The special education assessment instituted in 2020 provided the District with an additional \$200,000 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 \$1,692 (FY24 amount) per pupil for out-of-district tuition. This resulted in an additional \$582,048 (FY24 billed 344 x \$1692) in tuition revenue and will offset agricultural staffing and projects.

Competitive Grant Funding

The District received over \$5M in [competitive & entitlement grants](#) this fiscal year to date. Many of the grants directly support expansion efforts in CTAE programming,



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FY2025

social-emotional learning, equity and belonging work, academic support, integration 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.

Grants Received to Date

- \$1.2M+ Private Funding
- \$1.1M+ Entitlement Grant Funding
- \$2.5M Competitive Grant Funding
- \$650K+ Pending Grants

Donations Received to Date

- \$900K+

Future Planning

We are the second most affordable vocational school in the Commonwealth based on the most recent per pupil expenditure report from MA DESE. Through careful planning, sound fiscal decisions, competitive grant funding, and our growing revenue, the 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**. Finally, the District needs to fully support agricultural programming on the North Shore, including a **staffed farm crew** for both the animal and plant sciences, a 24-hour, seven-day-a-week commitment throughout the full year. This crew supports livestock, the orchard, three greenhouses, a hoop house, harvesting hay for our animals, agricultural mechanics, and more.

Conclusion

This proposed budget was carefully developed and reviewed with a whole-campus approach and a mission focus. From the beginning, teachers were involved in the development of departmental and program-area 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 Chapter 70 funding in



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late January, the budget proposal was finalized.

The budget process was presented at faculty and lead teacher meetings resulting in the final proposed budget, which was presented at a faculty meeting on February 7, 2024. 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 our students for life. I would like to personally thank those who worked alongside me to ensure a responsible budget for both our sending communities and our closer school community.

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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FY2025
Excess & Deficiency Funds

For the FY25 budget, we will use E&D funds for capital projects on campus. ENSATSD has received certification for [\\$903,593](#) that will be used to support infrastructure projects including HVAC systems, campus paving, [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.
- (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)



Proposed Budget Narrative FY2025

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
Stabilization	Transportation Department including mechanics

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

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

Essex North Shore Agricultural and Technical School District
Proposed Budget

		FY 2022	FY 2023	FY 2024	FY 2025	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
	Administration						
Function 1100	School Committee:						
Function 1100	School Committee						
1005111020101026	Clerical Salaries	2,640.00	440.00	0.00	0.00	0.00	
1005111030101036	District Treasurer	12,126.00	12,490.00	12,787.00	13,114.00	327.00	2.56%
1005111040101046	Community Relations	387.89	2,863.81	4,000.00	4,000.00	0.00	0.00%
1005111040201056	Stationary	990.13	100.68	1,000.00	1,000.00	0.00	0.00%
1005111040301056	Miscellaneous	11,721.22	7,015.49	12,000.00	6,000.00	(6,000.00)	-50.00%
1005111040401046	N.E. Assoc. of School & Colleges	4,930.00	7,935.00	5,340.00	5,340.00	0.00	0.00%
1005111040501046	Financial Services	2,650.00	3,300.00	3,000.00	4,800.00	1,800.00	60.00%
1005111053705056	Computer Software	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1005111040701056	Petty Cash	0.00	0.00	300.00	150.00	(150.00)	-50.00%
1005111055001066	Postage	1,712.20	1,189.00	2,500.00	2,500.00	0.00	0.00%
1005111055101066	Travel	0.00	332.73	2,000.00	1,000.00	(1,000.00)	-50.00%
Total School Committee		43,157.44	41,666.71	48,927.00	43,904.00	(5,023.00)	-10.27%
Function 1200	Superintendent:						
1005121010102016	Superintendent-Director	185,759.74	203,832.53	196,174.00	214,024.00	17,850.00	9.10%
1005121020102026	Administrative Assistant	74,079.92	79,720.00	49,720.00	80,031.00	30,311.00	60.96%
1005121040102056	Community/District Relations	11,592.75	6,253.07	10,000.00	10,000.00	0.00	0.00%
1005121052202056	Advisory Committee Meetings	9,099.89	10,598.00	10,000.00	0.00	(10,000.00)	-100.00%
1005121052602046	Advertising	5,199.87	5,463.84	3,200.00	3,200.00	0.00	0.00%
1005121052702056	Contracted Services	9,038.00	10,538.00	10,238.00	0.00	(10,238.00)	-100.00%
1005121053202056	Supplies	5,003.09	2,903.58	5,000.00	5,000.00	0.00	0.00%
1005121053502056	Professional Books/Periodicals	278.24	250.80	1,200.00	1,200.00	0.00	0.00%
1005121055002066	Postage	1,232.00	1,180.00	2,000.00	2,000.00	0.00	0.00%
1005121055102066	Travel	2,850.10	3,055.15	5,000.00	5,000.00	0.00	0.00%
1005122010103010	Asst. Superintendent of Cur., Inst., & Assessment	138,000.00	142,140.00	145,516.00	149,247.00	3,731.00	2.56%
Total Superintendent's Office		442,133.60	465,934.97	438,048.00	469,702.00	31,654.00	7.23%
Function 1400	Finance and Administrative Services:						
1005141010105016	Director of Business Operations	162,073.00	166,935.00	173,305.00	176,967.00	3,662.00	2.11%
1005141010205016	Comptroller	74,440.00	76,673.00	57,505.00	50,507.00	(6,998.00)	-12.17%
1005141020106026	Administrative Assistant	13,256.61	14,247.92	14,849.00	15,234.00	385.00	2.59%
1005141030305036	Support Staff	168,505.40	188,318.98	198,966.00	202,731.00	3,765.00	1.89%
1005141052705046	Computer Services	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005141052805046	Audit	22,500.00	30,000.00	30,000.00	30,000.00	0.00	0.00%
1005141053205056	Supplies	2,719.89	2,245.90	4,100.00	2,100.00	(2,000.00)	-48.78%
1005141053505056	Professional Books/Periodicals	0.00	0.00	250.00	250.00	0.00	0.00%
1005141053605056	Computer Equipment	0.00	728.16	1,750.00	1,750.00	0.00	0.00%
1005141053705056	Computer Software	16,100.15	16,905.16	17,327.00	18,105.00	778.00	4.49%
1005141055105066	Travel - Business office	137.81	285.08	300.00	300.00	0.00	0.00%
1005142001306040	Wellness offerings	4,321.41	7,709.00	10,000.00	10,000.00	0.00	0.00%
1005142010106016	Human Resource Director	138,919.00	144,462.00	117,893.00	110,000.00	(7,893.00)	-6.70%
1005142020106026	Administrative Assistant	53,026.39	56,991.60	59,394.00	60,935.00	1,541.00	2.59%
1005142052606046	Advertising	398.63	0.00	2,700.00	0.00	(2,700.00)	-100.00%
1005142053206056	Supplies	402.31	342.27	1,650.00	1,050.00	(600.00)	-36.36%
1005142053506056	Professional Books/Periodicals	22.33	0.00	400.00	0.00	(400.00)	-100.00%
1005142055006066	Postage	0.00	0.00	450.00	450.00	0.00	0.00%
1005142055106066	Travel - HR	0.00	161.14	1,000.00	0.00	(1,000.00)	-100.00%
1005143040807043	Legal Fees	165,629.55	167,748.54	75,000.00	85,000.00	10,000.00	13.33%
Total Finance and Administrative Services		822,452.48	873,753.75	767,839.00	766,379.00	(1,460.00)	-0.19%
Function 1450	Administrative Technology - Districtwide						
1005145052709046	Contracted Services	108,161.87	73,106.39	70,900.00	70,900.00	0.00	0.00%
1005145053609056	Computer Hardware	310,853.33	269,804.60	192,650.00	92,650.00	(100,000.00)	-51.91%
1005145053709056	Computer Software	143,753.19	209,337.84	218,195.00	218,195.00	0.00	0.00%
1005145055109066	Travel	2,297.72	1,585.76	7,500.00	7,500.00	0.00	0.00%
Total District Wide Information, Mgmt. and Technology		565,066.11	553,834.59	489,245.00	389,245.00	(100,000.00)	-20.44%
Function 2000	Instructional Leadership						
Function 2100	Supervisory Services:						
1005211010110012	Special Education Director	114,515.00	118,950.00	126,099.00	134,240.00	8,141.00	6.46%
1005211010110016	Grants Coordinator	43,688.00	46,544.00	47,649.00	48,871.00	1,222.00	2.56%
1005211010210013	Assistant Director of Workforce Dev.	60,646.10	32,951.70	0.00	64,833.00	64,833.00	
1005211011010016	STEAM Supervisor			0.00	135,188.00	135,188.00	
1005211011110016	Coord. Of Athletics, Wellness and Health	114,295.26	106,090.00	106,090.00	111,395.00	5,305.00	5.00%
1005211011210016	Freshmen Academy Supervisor	0.00	103,000.00	105,520.00	0.00	(105,520.00)	-100.00%

Essex North Shore Agricultural and Technical School District
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		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
10052110...	CTAE Director and Coordinators				290,700.00	290,700.00	
1005211020110022	Clerical Salaries	58,656.38	67,275.37	96,168.00	73,819.00	(22,349.00)	-23.24%
10052110201...	CTAE Clerical				73,819.00	73,819.00	
1005211052710042	Contracted Services - Special Education	20,875.00	8,066.50	25,900.00	40,350.00	14,450.00	55.79%
1005211052710043	Contracted Services - Eng Learners	1,506.91	1,248.69	8,000.00	4,000.00	(4,000.00)	-50.00%
1005211053210052	Supplies	1,130.27	1,143.91	2,043.00	6,046.00	4,003.00	195.94%
1005211054010042	Copier Maintenance	0.00	0.00	500.00	500.00	0.00	0.00%
1005211055010062	Postage	1,000.00	500.00	1,000.00	0.00	(1,000.00)	-100.00%
1005211055100063	Travel				2,000.00	2,000.00	
1005211055110062	Travel - Special Ed	0.00	194.50	250.00	250.00	0.00	0.00%
Total District Wide Academic Leadership		417,312.92	485,964.67	519,219.00	986,011.00	466,792.00	89.90%
Function 2130	Instructional Technology Leadership						
1005213010109016	Technology Director	108,000.00	111,240.00	113,882.00	121,240.00	7,358.00	6.46%
Function 2210	School Leadership:						
1005221010100016	Principal	141,000.00	145,230.00	152,602.00	161,250.00	8,648.00	5.67%
1005221010500016	Assistant Principal	330,749.00	342,171.00	352,311.00	356,360.00	4,049.00	1.15%
1005221020100026	Administrative Assistant	64,242.00	72,338.12	74,772.00	76,689.00	1,917.00	2.56%
1005221020200026	Receptionist	63,716.63	71,449.68	72,031.00	178,841.00	106,810.00	148.28%
1005221020300026	Academy Secretaries	95,759.88	120,778.30	109,322.00	82,836.00	(26,486.00)	-24.23%
1005221040200046	Printing	940.00	1,829.02	3,000.00	2,000.00	(1,000.00)	-33.33%
1005221052700046	Contracted Services	0.00	2,942.00	0.00	0.00	0.00	
1005221053200056	Supplies	18,158.47	10,481.79	18,000.00	10,000.00	(8,000.00)	-44.44%
1005221053500056	Professional Books and Periodicals	1,449.72	59.24	5,000.00	2,500.00	(2,500.00)	-50.00%
1005221054200056	Awards & Scholarships Assembly	1,879.33	3,563.39	1,500.00	1,500.00	0.00	0.00%
1005221054300056	Graduation	18,151.79	12,732.94	13,980.00	13,980.00	0.00	0.00%
1005221054400056	Diplomas	5,105.78	2,911.17	4,000.00	4,000.00	0.00	0.00%
1005221054700056	In-School Meetings/Activities	13,734.02	22,271.42	20,000.00	15,000.00	(5,000.00)	-25.00%
1005221054800056	Student Events	3,027.54	3,209.17	3,600.00	3,600.00	0.00	0.00%
1005221055000066	Postage	904.01	1,000.00	1,500.00	1,500.00	0.00	0.00%
1005221055100066	Travel	499.00	392.71	500.00	500.00	0.00	0.00%
1005222010100013	CTE Director	256,469.00	272,300.00	281,040.00	0.00	(281,040.00)	-100.00%
1005222020100026	Administrative Assistant	60,415.88	69,321.61	72,031.00	0.00	(72,031.00)	-100.00%
1005222055100063	Travel	2,251.90	2,953.16	2,000.00	0.00	(2,000.00)	-100.00%
Total School Building Leadership		1,085,832.57	1,157,934.72	1,187,189.00	910,556.00	(276,633.00)	-23.30%
	Building Technology						
1005225053600056	Computer Hardware	1,728.26	8,575.34	10,000.00	10,000.00	0.00	0.00%
1005225053700056	Computer Software	25,896.00	29,265.02	38,000.00	38,000.00	0.00	0.00%
Total Building Technology		27,624.26	37,840.36	48,000.00	48,000.00	0.00	0.00%
	Teaching Services						
1005230510311013	Teachers' Salaries	10,417,292.68	11,370,310.40	12,128,685.00	13,259,725.00	1,131,040.00	9.33%
1005230530600013	Lead Teachers		69,676.90	82,500.00	76,500.00	(6,000.00)	-7.27%
1005231010411012	Teachers' Salaries - Special Education	1,562,603.83	1,568,432.01	1,608,356.00	1,904,077.00	295,721.00	18.39%
1005232010612012	Speech Language Specialist	101,762.00	104,814.32	105,832.00	113,978.00	8,146.00	7.70%
1005232434213033	Substitutes - LT	108,977.33	78,690.50	75,000.00	75,000.00	0.00	0.00%
1005232532813033	Substitute Teachers	143,572.50	166,749.43	125,000.00	125,000.00	0.00	0.00%
1005233030214033	Paraprofessional/Aides	65,416.36	91,214.52	40,800.00	45,000.00	4,200.00	10.29%
1005233030300032	Educational Support		51,999.96	52,000.00	53,560.00	1,560.00	3.00%
1005233030414032	Extended Day	62.50	0.00	6,300.00	6,300.00	0.00	0.00%
1005233030451036	Other Services	16,760.00	21,469.74	35,000.00	20,000.00	(15,000.00)	-42.86%
1005233031414032	Paraprofessional/Aides - Special Education		0.00	36,163.00	30,424.00	(5,739.00)	-15.87%
1005233052714042	Contracts Services - Special Education	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
1005233054914043	Dual Enrollment	14,700.00	0.00	5,000.00	0.00	(5,000.00)	-100.00%
1005234010148016	Librarian/Media	97,848.00	54,773.82	0.00	0.00	0.00	
1005234020148026	Clerical Salaries	45,752.71	52,202.46	53,192.00	55,263.00	2,071.00	3.89%
Total Teaching Services		12,575,997.91	13,630,334.06	14,355,328.00	15,766,327.00	1,410,999.00	9.83%
	Professional Development						
1005235430649016	Staff stipends		4,050.00	3,750.00	3,750.00	0.00	0.00%
1005235430649030	Stipends	16,045.65	11,891.50	15,000.00	10,000.00	(5,000.00)	-33.33%
1005235655149066	Travel		0.00	3,850.00	3,850.00	0.00	0.00%
1005235852715046	Prof Development - Automotive	150.00	0.00	2,250.00	1,500.00	(750.00)	-33.33%
1005235852716046	Prof Development - Carpentry	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
1005235852717046	Prof Development- Collision Repair	0.00	0.00	1,000.00	500.00	(500.00)	-50.00%
1005235852718046	Prof Development- Design & Media Communications	120.00	0.00	1,500.00	1,500.00	0.00	0.00%
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	230.00	2,688.00	2,500.00	(188.00)	-6.99%

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		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
1005235852721046	Prof Development - ITS	0.00	371.86	1,000.00	1,500.00	500.00	50.00%
1005235852722046	Prof Development - Electricity	0.00	0.00	1,250.00	2,000.00	750.00	60.00%
1005235852723046	Prof Development - Health Asst	569.09	170.00	2,320.00	2,000.00	(320.00)	-13.79%
1005235852724046	Prof Development - Adv Manufacturing	1,500.00	225.44	1,500.00	1,000.00	(500.00)	-33.33%
1005235852725046	Prof Development - Masonry	100.00	100.00	100.00	0.00	(100.00)	-100.00%
1005235852727046	Prof Development - Math	0.00	0.00	0.00	4,500.00	4,500.00	
1005235852728046	Prof Development - Wellness	2,885.44	3,323.16	4,460.00	0.00	(4,460.00)	-100.00%
1005235852729046	Prof Development - Science	0.00	2,085.00	2,287.00	2,450.00	163.00	7.13%
1005235852732046	Prof Development - Foreign Language		90.00	0.00	0.00	0.00	
1005235852733046	Prof Development - Env Tech/Nat Res	0.00	1,045.00	2,000.00	1,500.00	(500.00)	-25.00%
1005235852735046	Prof Development - Companion Animal	99.00	0.00	1,797.00	1,000.00	(797.00)	-44.35%
1005235852736046	Prof Development - Equine Science	1,140.00	262.00	1,797.00	1,500.00	(297.00)	-16.53%
1005235852737046	Prof Development - Veterinary Tech	1,048.30	575.00	2,900.00	2,500.00	(400.00)	-13.79%
1005235852738046	Prof Development - Arboriculture	960.00	0.00	1,606.00	1,000.00	(606.00)	-37.73%
1005235852739046	Prof Development - Sustainable Hort.	0.00	0.00	1,100.00	1,000.00	(100.00)	-9.09%
1005235852740046	Prof Development - Landscaping & Turf.	0.00	0.00	1,000.00	1,500.00	500.00	50.00%
1005235852741046	Prof Development - Plumbing	0.00	0.00	2,250.00	1,500.00	(750.00)	-33.33%
1005235852742046	Prof Development - HVAC/R	0.00	0.00	2,000.00	1,000.00	(1,000.00)	-50.00%
1005235852743046	Prof Development - Biotechnology	3,766.59	1,031.00	1,000.00	1,000.00	0.00	0.00%
1005235852744046	Prof Development - Dental Asst	979.00	2,079.00	3,580.00	2,000.00	(1,580.00)	-44.13%
1005235852746046	Prof Development - Marketing			500.00	500.00	0.00	0.00%
1005235852747046	Prof Development - CCL		0.00	1,500.00	1,500.00	0.00	0.00%
1005235852750046	Prof Development - Engineering	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005235852769046	Prof Development - Early Educ. & Care		0.00	500.00	500.00	0.00	0.00%
1005235853249056	Supplies	7,192.58	6,722.54	7,500.00	7,500.00	0.00	0.00%
1005235855149066	Travel	3,780.05	2,208.29	0.00	0.00	0.00	
1005235855202046	Dues and Conf - Superintendent	10,165.08	11,022.19	11,000.00	11,000.00	0.00	0.00%
1005235855205046	Dues and Conf - Business Office	2,358.00	2,280.80	4,444.00	3,000.00	(1,444.00)	-32.49%
1005235855206046	Dues and Conf - HR	968.00	978.00	1,300.00	1,000.00	(300.00)	-23.08%
1005235855210046	Dues and Conf - Curriculum	8,050.00	5,918.39	12,000.00	12,000.00	0.00	0.00%
1005235855248046	Dues and Conf - Media	925.00	660.00	425.00	425.00	0.00	0.00%
1005235855249042	Dues and Conf - Spec Ed	2,488.62	1,873.00	5,420.00	2,000.00	(3,420.00)	-63.10%
1005235855251046	Dues and Conf - EL	570.00	0.00	300.00	625.00	325.00	108.33%
1005235855249043	Dues and Conf - CTE	6,983.92	1,025.00	14,360.00	14,360.00	0.00	0.00%
1005235855249046	Dues and Conferences - Admin	67,080.68	69,392.41	55,000.00	50,000.00	(5,000.00)	-9.09%
1005235855252046	Dues and Conf - Principal	27,139.63	19,239.83	19,814.00	20,000.00	186.00	0.94%
1005235855253046	Dues and Conf - School Counseling	2,413.10	2,662.93	6,135.00	4,000.00	(2,135.00)	-34.80%
1005235855254046	Dues and Conf - Health Services	2,525.96	3,679.35	3,820.00	1,000.00	(2,820.00)	-73.82%
1005235855256046	Dues and Conf - Admissions	0.00	0.00	1,000.00	0.00	(1,000.00)	-100.00%
1005235855349046	Tuition/Lic Reimbursement	20,002.50	42,233.85	50,000.00	50,000.00	0.00	0.00%
Total Professional Development		254,030.00	197,425.54	263,503.00	236,460.00	(27,043.00)	-10.26%
Instructional Materials, Equipment and Technology							
1005241055400052	WORKBOOKS AND TEXT BOOKS-SPED	0.00	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%
1005241055415053	TEXTBOOKS - AUTOMOTIVE	0.00	4,946.13	0.00	0.00	0.00	
1005241055419053	TEXTBOOKS - COSMETOLOGY	0.00	770.13	1,265.00	0.00	(1,265.00)	-100.00%
1005241055422053	TEXTBOOKS - ELECTRICITY	0.00	5,194.35	4,900.00	0.00	(4,900.00)	-100.00%
1005241055423053	TEXTBOOKS - HEALTH ASSISTING	0.00	0.00	2,035.00	0.00	(2,035.00)	-100.00%
1005241055426053	TEXTBOOKS - ENGLISH	1,211.23	3,051.60	6,741.00	0.00	(6,741.00)	-100.00%
1005241055427053	TEXTBOOKS - MATHEMATICS	0.00	28,434.00	26,255.00	0.00	(26,255.00)	-100.00%
1005241055429053	TEXTBOOKS - SCIENCE	12,382.07	32.78	176.00	0.00	(176.00)	-100.00%
1005241055430053	TEXTBOOKS - SOCIAL STUDIES	1,304.00	180.78	0.00	0.00	0.00	
1005241055432053	TEXTBOOKS - FOREIGN LANGUAGE	16,871.40	21.59	15,795.00	0.00	(15,795.00)	-100.00%
1005241055436053	TEXTBOOKS - EQUINE SCIENCE	0.00	143.40	702.00	0.00	(702.00)	-100.00%
1005241055437053	TEXTBOOKS - VETERINARY TECH	0.00	0.00	360.00	0.00	(360.00)	-100.00%
1005241055440053	TEXTBOOKS - LANDSCAPING & TURF	0.00	1,859.00	0.00	0.00	0.00	
1005241055441053	TEXTBOOKS - PLUMBING	0.00	0.00	750.00	0.00	(750.00)	-100.00%
1005241055444053	TEXTBOOKS - DENTAL ASSISTING	0.00	0.00	2,580.00	0.00	(2,580.00)	-100.00%
1005241055446053	TEXTBOOKS - Marketing		0.00	5,400.00	0.00	(5,400.00)	-100.00%
1005241055450053	TEXTBOOKS - ENGINEERING	1,444.60	0.00	1,600.00	0.00	(1,600.00)	-100.00%
1005241055469053	TEXTBOOKS - Early Educ. & Care		0.00	3,648.00	0.00	(3,648.00)	-100.00%
10052410	TEXTBOOKS - EL		0.00	36.00	0.00	(36.00)	-100.00%
1005241055516053	WORKBOOKS - CARPENTRY	300.00	564.08	750.00	0.00	(750.00)	-100.00%
1005241055517053	WORKBOOKS - COLLISION REPAIR	0.00	0.00	2,974.00	0.00	(2,974.00)	-100.00%
1005241055523053	WORKBOOKS - HEALTH ASSISTING	1,485.09	0.00	3,680.00	0.00	(3,680.00)	-100.00%
1005241055525053	WORKBOOKS - MASONRY	573.03	0.00	648.00	0.00	(648.00)	-100.00%
1005241055526053	WORKBOOKS - ENGLISH		0.00	336.00	0.00	(336.00)	-100.00%
1005241055527053	WORKBOOKS - MATHEMATICS		37.20	0.00	0.00	0.00	
1005241055529053	WORKBOOKS - SCIENCE	56.12	0.00	2,301.00	0.00	(2,301.00)	-100.00%
1005241055537053	WORKBOOKS - VETERINARY TECH			0.00	0.00	0.00	
1005241055544053	WORKBOOKS - DENTAL ASSISTING	1,316.60	0.00	2,220.00	0.00	(2,220.00)	-100.00%
1005241055936053	PERIODICALS - EQUINE SCIENCE	0.00	0.00	100.00	0.00	(100.00)	-100.00%
1005241055939053	PERIODICALS - SUSTAINABLE HORTICULTURE	0.00	0.00	99.00	0.00	(99.00)	-100.00%
1005241555848053	LIBRARY BOOKS	13,188.61	11,971.54	14,610.00	0.00	(14,610.00)	-100.00%

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		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
1005241555948053	PERIODICALS - LIBRARY	1,528.16	1,189.92	5,538.00	0.00	(5,538.00)	-100.00%
1005241556015053	INST SUPPLIES - AUTOMOTIVE	6,362.40	4,198.04	13,086.00	7,086.00	(6,000.00)	-45.85%
1005241556016053	INST SUPPLIES - CARPENTRY	29,593.37	26,864.82	46,215.00	23,672.00	(22,543.00)	-48.78%
1005241556017053	INST SUPPLIES - COLLISION REPAIR	11,196.70	7,926.15	18,562.00	6,000.00	(12,562.00)	-67.68%
1005241556018053	INST SUPPLIES - DESIGN & MEDIA COMMUNICATIONS	9,827.50	5,036.83	14,361.00	3,428.00	(10,933.00)	-76.13%
1005241556019053	INST SUPPLIES - COSMETOLOGY	15,333.41	10,838.07	20,000.00	20,000.00	0.00	0.00%
1005241556020053	INST SUPPLIES - CULINARY ARTS	1,126.71	4,903.09	6,875.00	6,875.00	0.00	0.00%
1005241556021053	INST SUPPLIES - INFORMATION TECH SER	4,374.74	4,499.00	9,399.00	9,399.00	0.00	0.00%
1005241556022053	INST SUPPLIES - ELECTRICITY	41,171.21	52,915.89	40,000.00	40,000.00	0.00	0.00%
1005241556023053	INST SUPPLIES - HEALTH ASSISTING	5,331.72	9,878.79	25,000.00	15,000.00	(10,000.00)	-40.00%
1005241556024053	INST SUPPLIES - ADVANCED MANUFACTURING	12,069.38	4,853.55	19,500.00	19,500.00	0.00	0.00%
1005241556025053	INST SUPPLIES - MASONRY	15,491.77	14,911.00	7,500.00	7,500.00	0.00	0.00%
1005241556026053	INST SUPPLIES - ENGLISH	7.99	1,176.24	2,822.00	2,000.00	(822.00)	-29.13%
1005241556027053	INST SUPPLIES - MATHEMATICS	0.00	271.18	2,283.00	2,283.00	0.00	0.00%
1005241556028053	INST SUPPLIES - WELLNESS	4,638.84	4,395.91	3,018.00	3,018.00	0.00	0.00%
1005241556029053	INST SUPPLIES - SCIENCE	5,415.34	22,968.07	13,691.00	13,691.00	0.00	0.00%
1005241556030053	INST SUPPLIES - SOCIAL STUDIES	749.93	553.42	2,313.00	734.00	(1,579.00)	-68.27%
1005241556032053	INST SUPPLIES - FOREIGN LANGUAGE	0.00	77.13	1,176.00	1,176.00	0.00	0.00%
1005241556033053	INST SUPPLIES - Natural & Environmental Sciences	7,313.95	3,808.15	10,535.00	6,060.00	(4,475.00)	-42.48%
1005241556035053	INST SUPPLIES - COMPANION ANIMAL	7,517.16	4,331.59	7,789.00	7,789.00	0.00	0.00%
1005241556036053	INST SUPPLIES - EQUINE SCIENCE	928.69	2,186.26	9,603.00	8,006.00	(1,597.00)	-16.63%
1005241556037053	INST SUPPLIES - VETERINARY TECH	11,091.90	6,965.07	18,249.00	13,074.00	(5,175.00)	-28.36%
1005241556038053	INST SUPPLIES - ARBORICULTURE	7,999.18	5,316.93	8,876.00	8,876.00	0.00	0.00%
1005241556039053	INST SUPPLIES - SUSTAINABLE HORTICULTURE	6,603.14	3,028.03	5,500.00	5,500.00	0.00	0.00%
1005241556040053	INST SUPPLIES- LANDSCAPING & TURF	17,434.57	11,520.33	15,000.00	15,000.00	0.00	0.00%
1005241556041053	INST SUPPLIES - PLUMBING	43,428.59	41,065.89	45,000.00	35,000.00	(10,000.00)	-22.22%
1005241556042053	INST SUPPLIES - HVAC/R	18,652.36	16,553.74	32,000.00	22,000.00	(10,000.00)	-31.25%
1005241556043053	INST SUPPLIES - BIOTECHNOLOGY	58,430.27	57,040.40	50,000.00	40,000.00	(10,000.00)	-20.00%
1005241556044053	INST SUPPLIES - DENTAL ASSISTING	28,144.03	33,756.30	40,000.00	21,433.00	(18,567.00)	-46.42%
1005241556046053	Inst Supplies - Marketing			2,000.00	2,000.00	0.00	0.00%
1005241556047053	INST SUPPLIES - Construction Craft Laborers	9,439.23	9,493.28	15,000.00	15,000.00	0.00	0.00%
1005241556048053	INST SUPPLIES - MEDIA CENTER	372.30	0.00	0.00	0.00	0.00	
1005241556049052	Instructional Sup - Special Educ	2,999.00	1,099.00	3,750.00	3,750.00	0.00	0.00%
1005241556049053	Instructional Sup - English Learners	182.83	290.00	200.00	200.00	0.00	0.00%
1005241556050053	INST SUPPLIES - Engineering	9,823.52	6,437.02	14,000.00	15,852.00	1,852.00	13.23%
1005241556069053	Inst Supplies - Early Educ. & Care			5,000.00	2,300.00	(2,700.00)	-54.00%
1005242056115053	INST EQUIP - AUTOMOTIVE	0.00	183.86	2,250.00	0.00	(2,250.00)	-100.00%
1005242056116053	INST EQUIP - CARPENTRY	733.55	8,944.80	9,500.00	0.00	(9,500.00)	-100.00%
1005242056117053	INST EQUIP - COLLISION REPAIR	986.41	0.00	0.00	0.00	0.00	
1005242056118053	INST EQUIP - DESIGN & MEDIA COMMUNICATIONS	11,036.28	17,785.02	17,785.00	18,019.00	234.00	1.32%
1005242056119053	INST EQUIP - COSMETOLOGY	6,523.95	3,330.98	1,000.00	0.00	(1,000.00)	-100.00%
1005242056120053	INST EQUIP - CULINARY ARTS	817.56	8,129.47	1,000.00	0.00	(1,000.00)	-100.00%
1005242056121053	INST EQUIP - INFORMATION TECH SER	7,914.48	11,053.48	10,000.00	0.00	(10,000.00)	-100.00%
1005242056122053	INST EQUIP - ELECTRICITY	1,990.33	5,000.00	1,000.00	0.00	(1,000.00)	-100.00%
1005242056123053	INST EQUIP - HEALTH ASSISTING	21,937.80	1,129.93	5,000.00	0.00	(5,000.00)	-100.00%
1005242056125053	INST EQUIP - MASONRY	8,248.66	7,144.46	0.00	0.00	0.00	
1005242056127053	INST EQUIP - MATHEMATICS	0.00	46.96	0.00	0.00	0.00	
1005242056128053	INST EQUIP - WELLNESS	7,000.00	4,755.38	3,000.00	0.00	(3,000.00)	-100.00%
1005242056129053	INST EQUIP - SCIENCE	1,603.11	8,368.61	7,949.00	0.00	(7,949.00)	-100.00%
1005242056133053	INST EQUIP - NATURAL & ENV SCIENCES	5,820.23	3,350.31	1,000.00	2,875.00	1,875.00	187.50%
1005242056135053	INST EQUIP - COMPANION ANIMAL	12,018.68	6,070.50	5,672.00	0.00	(5,672.00)	-100.00%
1005242056136053	INST EQUIP - EQUINE SCIENCE	7,641.40	9,422.35	10,000.00	47,846.00	37,846.00	378.46%
1005242056137053	INST EQUIP - VETERINARY TECH	2,310.48	10,818.00	17,330.00	0.00	(17,330.00)	-100.00%
1005242056138053	INST EQUIP - ARBORICULTURE	6,263.87	1,776.61	2,685.00	3,573.00	888.00	33.07%
1005242056139053	INST EQUIP - SUSTAINABLE HORTICULTURE	0.00	0.00	1,000.00	1,540.00	540.00	54.00%
1005242056140053	INST EQUIP - LANDSCAPING & TURF	11,320.20	2,828.84	3,000.00	4,614.00	1,614.00	53.80%
1005242056141053	INST EQUIP - PLUMBING	915.00	3,300.48	5,000.00	0.00	(5,000.00)	-100.00%
1005242056142053	INST EQUIP - HVAC	4,128.49	3,641.34	10,000.00	0.00	(10,000.00)	-100.00%
1005242056143053	INST EQUIP - BIOTECHNOLOGY	6,127.72	2,731.29	6,250.00	0.00	(6,250.00)	-100.00%
1005242056144053	INST EQUIP - DENTAL ASSISTING	5,204.89	8,143.92	10,000.00	0.00	(10,000.00)	-100.00%
1005242056147053	Inst Equip - Construction Craft Laborers	10,049.20	2,156.54	8,000.00	0.00	(8,000.00)	-100.00%
1005242056150053	INST EQUIP - ENGINEERING	2,226.47	0.00	5,000.00	0.00	(5,000.00)	-100.00%
1005242056169053	INST EQUIP - EARLY EDUC & CARE		0.00	1,007.00	0.00	(1,007.00)	-100.00%
1005243056200053	GENERAL SCHOOL SUPPLIES	53,123.95	71,463.80	60,000.00	30,000.00	(30,000.00)	-50.00%
1005244032700033	FIELD TRIPS	15,679.08	19,016.34	8,000.00	0.00	(8,000.00)	-100.00%
1005244052715043	CONTRACTED SERVICES - AUTOMOTIVE	4,089.19	6,178.32	2,000.00	2,000.00	0.00	0.00%
1005244052716043	CONTRACTED SERVICES - CARPENTRY	1,526.99	359.38	2,500.00	2,500.00	0.00	0.00%
1005244052717043	CONTRACTED SERVICES - COLLISION REPAIR	697.73	954.92	5,700.00	5,700.00	0.00	0.00%
1005244052718043	CONTRACTED SERVICES - DESIGN & MEDIA COM.	624.00	2,486.06	0.00	0.00	0.00	
1005244052719043	CONTRACTED SERVICES - COSMETOLOGY		0.00	0.00	0.00	0.00	
1005244052720043	CONTRACTED SERVICES - CULINARY ARTS	4,350.06	9,540.05	14,375.00	9,000.00	(5,375.00)	-37.39%
1005244052721043	CONTRACTED SERVICES - INFORMATION TECH SER	1,000.00	380.00	1,895.00	1,397.00	(498.00)	-26.28%
1005244052724043	CONTRACTED SERVICES - ADVANCED MANUFACTURING	9,291.57	11,220.00	15,000.00	7,500.00	(7,500.00)	-50.00%
1005244052725043	CONTRACTED SERVICES - MASONRY	230.00	146.00	350.00	350.00	0.00	0.00%
1005244052727043	CONTRACTED SERVICES- MATHEMATICS	3,223.93	2,500.00	0.00	0.00	0.00	
1005244052728043	CONTRACTED SERVICES - WELLNESS	0.00	0.00	3,095.00	0.00	(3,095.00)	-100.00%

Essex North Shore Agricultural and Technical School District
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		FY 2022	FY 2023	FY 2024	FY 2025	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
1005320010100012	School Nurse - Sepc Ed	46,245.50	0.00	0.00	0.00	0.00	
1005320020100026	Clerical Salaries/Asst		14,605.50	15,372.00	15,587.00	215.00	1.40%
1005320052700046	Equipment Services	190.00	0.00	280.00	200.00	(80.00)	-28.57%
1005320053200056	Supplies	7,752.99	9,691.64	20,669.00	20,669.00	0.00	0.00%
1005320055900056	Periodicals	0.00	0.00	90.00	340.00	250.00	277.78%
Total Health Services		239,354.29	257,565.62	364,822.00	390,532.00	25,710.00	7.05%
	Food Services						
1005340010100016	Food Service Manager	0.00	0.00	0.00	0.00	0.00	
1005340030300036	Food Service Asst Manager	0.00	0.00	0.00	0.00	0.00	
1005340057300056	Equipment		0.00	0.00	0.00	0.00	
Total Food Services		0.00	0.00	0.00	0.00	0.00	
	Athletics						
1005351020100026	Clerical support	36,203.81	34,629.03	25,552.00	27,118.00	1,566.00	6.13%
1005351030850036	Intramural Coaches	0.00	0.00	0.00	0.00	0.00	
1005351030950036	Interscholastic Coaches	291,220.50	287,498.98	294,179.00	315,432.00	21,253.00	7.22%
1005351031150036	Athletic Trainer	27,534.00	27,534.00	27,534.00	28,087.00	553.00	2.01%
1005351031250036	Scorer/Game attendants	17,141.47	22,050.00	20,000.00	25,000.00	5,000.00	25.00%
1005351031350036	Equipment Inventory/Site Supervisor	0.00	39,500.00	0.00	0.00	0.00	
1005351032950036	Away Games	31,347.21	39,789.73	35,000.00	40,000.00	5,000.00	14.29%
1005351053350056	Athletic Equipment/Supplies	1,303.38	12,009.97	10,000.00	10,000.00	0.00	0.00%
1005351054250056	Awards	3,717.00	5,412.43	4,500.00	5,000.00	500.00	11.11%
1005351055150066	Travel	598.76	277.40	1,100.00	1,100.00	0.00	0.00%
1005351055250046	Clinics	0.00	575.00	1,800.00	1,800.00	0.00	0.00%
1005351052750056	Technology	600.00	9,400.00	13,900.00	15,295.00	1,395.00	10.04%
1005351057450046	Officials	45,172.21	50,468.00	45,000.00	50,000.00	5,000.00	11.11%
1005351057550046	League Dues	15,109.00	16,240.00	16,200.00	19,450.00	3,250.00	20.06%
1005351057650046	Tournament Fees	0.00	450.00	2,100.00	8,500.00	6,400.00	304.76%
1005351057750046	Awards Banquet	450.00	0.00	0.00	0.00	0.00	
1005351057850046	Equipment Reconditioning	16,282.61	15,526.68	22,000.00	25,000.00	3,000.00	13.64%
1005351057950046	Telephone	0.00		0.00	0.00	0.00	
1005351058050046	Portable Facilities	715.00	1,819.80	2,800.00	2,800.00	0.00	0.00%
1005351058150056	Soccer (boys)	1,280.00	3,653.40	1,200.00	2,100.00	900.00	75.00%
1005351058250056	Basketball (boys)	0.00	6,432.50	2,250.00	1,700.00	(550.00)	-24.44%
1005351058350056	Baseball	4,619.22	1,852.50	2,250.00	4,875.00	2,625.00	116.67%
1005351058450056	Softball	1,435.38	1,562.50	6,250.00	3,750.00	(2,500.00)	-40.00%
1005351058550056	Basketball (girls)	619.84	432.50	2,250.00	1,700.00	(550.00)	-24.44%
1005351058650056	Cheerleading	0.00	1,362.50	1,000.00	5,500.00	4,500.00	450.00%
1005351058750056	Volleyball	1,281.26	2,222.52	2,241.00	1,440.00	(801.00)	-35.74%
1005351058850056	Medical Supplies	7,348.05	7,229.16	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	3,174.38	11,661.14	1,500.00	7,900.00	6,400.00	426.67%
1005351059150056	Reference Books	0.00	0.00	450.00	1,000.00	550.00	122.22%
1005351059250046	Police Detail	3,000.10	2,395.41	4,500.00	5,000.00	500.00	11.11%
1005351059350046	Ambulance	0.00	1,575.00	3,500.00	0.00	(3,500.00)	-100.00%
1005351059550056	Track and field	93.22	0.00	8,797.00	0.00	(8,797.00)	-100.00%
1005351059650056	Girls Soccer	808.00	3,740.50	1,200.00	2,100.00	900.00	75.00%
1005351059750056	Boys Lacrosse	6,414.80	295.90	2,450.00	2,825.00	375.00	15.31%
1005351059850056	Girls Lacrosse	5,499.50	687.09	1,050.00	2,000.00	950.00	90.48%
1005351059950056	Wrestling	0.00	0.00	265.00	930.00	665.00	250.94%
1005351060050056	Spring Track	0.00	0.00	0.00	0.00	0.00	
1005351060150056	Hockey	36,383.75	42,142.52	41,525.00	45,200.00	3,675.00	8.85%
1005351060250056	Field Hockey	0.00	0.00	7,010.00	1,500.00	(5,510.00)	-78.60%
1005351060350056	Golf	2,059.00	1,754.00	3,635.00	3,635.00	0.00	0.00%
1005351060450056	Gymnastics	3,000.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%
1005351063250056	Swimming	0.00	0.00	4,000.00	10,000.00	6,000.00	150.00%
Total Athletics		564,411.45	655,180.16	630,738.00	691,487.00	60,749.00	9.63%
	Other Student Activities						
1005352031500036	ADVISORS - CLASS	11,705.00	11,445.00	13,656.00	13,656.00	0.00	0.00%
1005352034100036	Advisors - Other	67,698.75	82,547.00	114,250.00	114,250.00	0.00	0.00%
1005352052700046	Contracted Services	7,000.00	9,457.97	21,010.00	21,010.00	0.00	0.00%
1005352053200056	Supplies	6,513.20	3,019.46	5,000.00	5,000.00	0.00	0.00%
1005352057300056	Equipment		4,433.54	0.00	0.00	0.00	
1005352055100066	Travel	14,204.98	3,673.86	2,800.00	2,800.00	0.00	0.00%
1005352055200046	DUES/CONFERENCES/MEMBERSHIPS	51,313.52	57,122.48	57,280.00	57,280.00	0.00	0.00%
Total Other Student Activities		158,435.45	171,699.31	213,996.00	213,996.00	0.00	0.00%
1005360030200036	Security Personnel	153,100.61	159,198.82	165,000.00	210,962.00	45,962.00	27.86%

Essex North Shore Agricultural and Technical School District
Proposed Budget

		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
1005320010100012	School Nurse - Sepc Ed	46,245.50	0.00	0.00	0.00	0.00	
1005320020100026	Clerical Salaries/Asst		14,605.50	15,372.00	15,587.00	215.00	1.40%
1005320052700046	Equipment Services	190.00	0.00	280.00	200.00	(80.00)	-28.57%
1005320053200056	Supplies	7,752.99	9,691.64	20,669.00	20,669.00	0.00	0.00%
1005320055900056	Periodicals	0.00	0.00	90.00	340.00	250.00	277.78%
Total Health Services		239,354.29	257,565.62	364,822.00	390,532.00	25,710.00	7.05%
	Food Services						
1005340010100016	Food Service Manager	0.00	0.00	0.00	0.00	0.00	
1005340030300036	Food Service Asst Manager	0.00	0.00	0.00	0.00	0.00	
1005340057300056	Equipment		0.00	0.00	0.00	0.00	
Total Food Services		0.00	0.00	0.00	0.00	0.00	
	Athletics						
1005351020100026	Clerical support	36,203.81	34,629.03	25,552.00	27,118.00	1,566.00	6.13%
1005351030850036	Intramural Coaches	0.00	0.00	0.00	0.00	0.00	
1005351030950036	Interscholastic Coaches	291,220.50	287,498.98	294,179.00	315,432.00	21,253.00	7.22%
1005351031150036	Athletic Trainer	27,534.00	27,534.00	27,534.00	28,087.00	553.00	2.01%
1005351031250036	Scorer/Game attendants	17,141.47	22,050.00	20,000.00	25,000.00	5,000.00	25.00%
1005351031350036	Equipment Inventory/Site Supervisor	0.00	39,500.00	0.00	0.00	0.00	
1005351032950036	Away Games	31,347.21	39,789.73	35,000.00	40,000.00	5,000.00	14.29%
1005351053350056	Athletic Equipment/Supplies	1,303.38	12,009.97	10,000.00	10,000.00	0.00	0.00%
1005351054250056	Awards	3,717.00	5,412.43	4,500.00	5,000.00	500.00	11.11%
1005351055150066	Travel	598.76	277.40	1,100.00	1,100.00	0.00	0.00%
1005351055250046	Clinics	0.00	575.00	1,800.00	1,800.00	0.00	0.00%
1005351052750056	Technology	600.00	9,400.00	13,900.00	15,295.00	1,395.00	10.04%
1005351057450046	Officials	45,172.21	50,468.00	45,000.00	50,000.00	5,000.00	11.11%
1005351057550046	League Dues	15,109.00	16,240.00	16,200.00	19,450.00	3,250.00	20.06%
1005351057650046	Tournament Fees	0.00	450.00	2,100.00	8,500.00	6,400.00	304.76%
1005351057750046	Awards Banquet	450.00	0.00	0.00	0.00	0.00	
1005351057850046	Equipment Reconditioning	16,282.61	15,526.68	22,000.00	25,000.00	3,000.00	13.64%
1005351057950046	Telephone	0.00		0.00	0.00	0.00	
1005351058050046	Portable Facilities	715.00	1,819.80	2,800.00	2,800.00	0.00	0.00%
1005351058150056	Soccer (boys)	1,280.00	3,653.40	1,200.00	2,100.00	900.00	75.00%
1005351058250056	Basketball (boys)	0.00	6,432.50	2,250.00	1,700.00	(550.00)	-24.44%
1005351058350056	Baseball	4,619.22	1,852.50	2,250.00	4,875.00	2,625.00	116.67%
1005351058450056	Softball	1,435.38	1,562.50	6,250.00	3,750.00	(2,500.00)	-40.00%
1005351058550056	Basketball (girls)	619.84	432.50	2,250.00	1,700.00	(550.00)	-24.44%
1005351058650056	Cheerleading	0.00	1,362.50	1,000.00	5,500.00	4,500.00	450.00%
1005351058750056	Volleyball	1,281.26	2,222.52	2,241.00	1,440.00	(801.00)	-35.74%
1005351058850056	Medical Supplies	7,348.05	7,229.16	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	3,174.38	11,661.14	1,500.00	7,900.00	6,400.00	426.67%
1005351059150056	Reference Books	0.00	0.00	450.00	1,000.00	550.00	122.22%
1005351059250046	Police Detail	3,000.10	2,395.41	4,500.00	5,000.00	500.00	11.11%
1005351059350046	Ambulance	0.00	1,575.00	3,500.00	0.00	(3,500.00)	-100.00%
1005351059550056	Track and field	93.22	0.00	8,797.00	0.00	(8,797.00)	-100.00%
1005351059650056	Girls Soccer	808.00	3,740.50	1,200.00	2,100.00	900.00	75.00%
1005351059750056	Boys Lacrosse	6,414.80	295.90	2,450.00	2,825.00	375.00	15.31%
1005351059850056	Girls Lacrosse	5,499.50	687.09	1,050.00	2,000.00	950.00	90.48%
1005351059950056	Wrestling	0.00	0.00	265.00	930.00	665.00	250.94%
1005351060050056	Spring Track	0.00	0.00	0.00	0.00	0.00	
1005351060150056	Hockey	36,383.75	42,142.52	41,525.00	45,200.00	3,675.00	8.85%
1005351060250056	Field Hockey	0.00	0.00	7,010.00	1,500.00	(5,510.00)	-78.60%
1005351060350056	Golf	2,059.00	1,754.00	3,635.00	3,635.00	0.00	0.00%
1005351060450056	Gymnastics	3,000.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%
1005351063250056	Swimming	0.00	0.00	4,000.00	10,000.00	6,000.00	150.00%
Total Athletics		564,411.45	655,180.16	630,738.00	691,487.00	60,749.00	9.63%
	Other Student Activities						
1005352031500036	ADVISORS - CLASS	11,705.00	11,445.00	13,656.00	13,656.00	0.00	0.00%
1005352034100036	Advisors - Other	67,698.75	82,547.00	114,250.00	114,250.00	0.00	0.00%
1005352052700046	Contracted Services	7,000.00	9,457.97	21,010.00	21,010.00	0.00	0.00%
1005352053200056	Supplies	6,513.20	3,019.46	5,000.00	5,000.00	0.00	0.00%
1005352057300056	Equipment		4,433.54	0.00	0.00	0.00	
1005352055100066	Travel	14,204.98	3,673.86	2,800.00	2,800.00	0.00	0.00%
1005352055200046	DUES/CONFERENCES/MEMBERSHIPS	51,313.52	57,122.48	57,280.00	57,280.00	0.00	0.00%
Total Other Student Activities		158,435.45	171,699.31	213,996.00	213,996.00	0.00	0.00%
1005360030200036	Security Personnel	153,100.61	159,198.82	165,000.00	210,962.00	45,962.00	27.86%

Essex North Shore Agricultural and Technical School District
Proposed Budget

		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
G/L Account	Description	Actual	Actual	Budget	Budget	Change	Change
1005360052700046	Security/School Resource Officer	129,103.10	99,320.00	102,410.00	105,228.00	2,818.00	2.75%
Total School Security		282,203.71	258,518.82	267,410.00	316,190.00	48,780.00	18.24%
	Operations and Maintenance CUSTODIAL SERVICES:						
1005411031051036	Overtime	34,337.81	27,412.95	33,000.00	33,000.00	0.00	0.00%
1005411031651036	Custodians	278,578.96	289,947.49	303,049.00	322,861.00	19,812.00	6.54%
1005411031751036	Night Custodians	278,996.76	273,289.04	281,216.00	355,974.00	74,758.00	26.58%
1005411052751046	Contracted Services	128,659.20	28,906.00	164,165.00	167,288.00	3,123.00	1.90%
1005411056351046	Maint/repair of Equipment	21,633.37	17,956.07	25,850.00	25,850.00	0.00	0.00%
1005411057351056	Tools/Equipment	0.00	7,562.99	8,400.00	8,400.00	0.00	0.00%
1005411060551046	Trash Removal	52,510.98	72,971.59	60,000.00	69,000.00	9,000.00	15.00%
1005411060651056	Custodial Supplies	54,426.79	72,690.75	110,000.00	58,370.00	(51,630.00)	-46.94%
1005411060751056	Paints	4,521.85	12,949.89	15,500.00	15,500.00	0.00	0.00%
1005411060851056	Electric Supplies	29,448.46	64,309.61	77,900.00	55,000.00	(22,900.00)	-29.40%
1005411060951056	Plumbing Supplies	12,120.23	23,412.13	21,050.00	30,000.00	8,950.00	42.52%
1005411061051056	Exterior Maintenance	0.00	5,638.30	30,000.00	20,000.00	(10,000.00)	-33.33%
1005411061151056	Interior Maintenance	1,824.00	19,445.85	0.00	35,000.00	35,000.00	
1005411061351056	Field Maintenance	10,324.23	21,712.20	38,040.00	28,040.00	(10,000.00)	-26.29%
1005411061951056	Hardware/Misc	9,131.22	11,018.41	10,000.00	10,000.00	0.00	0.00%
Total Custodial Services		916,513.86	949,223.27	1,178,170.00	1,234,283.00	56,113.00	4.76%
	Heating of Buildings						
1005412061451046	Heat	239,904.69	238,341.99	300,000.00	300,000.00	0.00	0.00%
1005413057951046	Telephone	75,561.22	68,645.38	75,122.00	75,122.00	0.00	0.00%
1005413061551046	Electricity	443,136.52	441,020.62	475,000.00	475,000.00	0.00	0.00%
1005413061651046	Water/Sewer	56,722.41	50,885.65	65,000.00	65,000.00	0.00	0.00%
Total Utilities		575,420.15	560,551.65	615,122.00	615,122.00	0.00	0.00%
	Maintenance of Grounds						
1005421010251010	Farm and Grounds Mgr.	27,356.32	87,550.00	89,629.00	91,928.00	2,299.00	2.57%
1005421030351030	Building and Grounds	196,557.96	142,855.56	185,952.00	197,126.00	11,174.00	6.01%
1005421030451036	Other Wages	104,064.43	122,860.53	102,940.00	102,940.00	0.00	0.00%
1005421031051036	OVERTIME	42,814.07	40,347.58	19,480.00	19,480.00	0.00	0.00%
1005421031851036	FARM SALARIES	270,010.13	293,250.08	318,697.00	340,767.00	22,070.00	6.93%
1005421052751046	Farm CONTRACTED SERVICES	51,343.46	50,327.54	52,450.00	52,450.00	0.00	0.00%
1005421055151066	Travel	845.40	2,809.46	4,725.00	4,725.00	0.00	0.00%
1005421057351056	FARM TOOLS	4,288.76	2,546.12	2,500.00	2,500.00	0.00	0.00%
1005421061251056	Sand & Salt	23,151.47	19,828.99	25,000.00	25,000.00	0.00	0.00%
1005421061751046	BLDG & GRDS CONTRACTED SERV	48,532.84	46,923.63	36,500.00	50,000.00	13,500.00	36.99%
1005421061851056	FARM SUPPLIES	72,916.67	82,172.72	75,530.00	84,420.00	8,890.00	11.77%
1005421061951056	SUPPLIES & MATERIALS	64,617.87	77,321.11	74,650.00	78,300.00	3,650.00	4.89%
1005421062051056	BLDG & GRD TOOLS	5,641.97	0.00	0.00	0.00	0.00	
1005421062151066	LICENSES & PERMITS	7,117.75	6,336.41	8,370.00	8,370.00	0.00	0.00%
Total Maintenance of Grounds		919,259.10	975,129.73	996,423.00	1,058,006.00	61,583.00	6.18%
	Maintenance of Buildings						
1005422010251016	Director of Facilities, Farm and Grounds	125,200.00	128,956.00	132,019.00	135,404.00	3,385.00	2.56%
1005422030451036	Other Wages (Summer Maint)	3,600.00	2,448.00	0.00	0.00	0.00	
1005422032151036	Skilled/Maintenance	189,412.80	230,911.92	324,438.00	245,377.00	(79,061.00)	-24.37%
1005422053751056	Maintenance Tracking	3,640.00	7,196.86	7,100.00	7,100.00	0.00	0.00%
1005422020151020	Administrative Assistant	29,000.50	33,000.95	34,268.00	72,384.00	38,116.00	111.23%
1005422056351046	Contracted Services/Equipment Repair	75,289.62	127,501.74	85,300.00	83,800.00	(1,500.00)	-1.76%
1005422062151066	Licenses & Permits	1,813.76	1,480.78	5,050.00	5,050.00	0.00	0.00%
1005422062251046	Glass Replacement	2,146.35	800.28	5,000.00	3,600.00	(1,400.00)	-28.00%
1005422062351046	Fire Extinguishers	6,295.00	11,614.84	9,200.00	9,200.00	0.00	0.00%
1005422062451046	Fire Alarm System	52,028.48	79,234.41	43,500.00	43,500.00	0.00	0.00%
1005422062551046	Hazardous/Env Waste	5,450.00	8,439.41	23,000.00	23,000.00	0.00	0.00%
1005422062651046	Pest Control	7,490.00	7,738.00	9,500.00	9,500.00	0.00	0.00%
1005422062751046	Plumbing Maintenance	7,775.99	5,818.87	9,400.00	40,717.00	31,317.00	333.16%
1005422062851056	Uniforms	2,793.29	4,917.60	0.00	9,380.00	9,380.00	
1005422062951046	HVAC Maintenance	48,664.24	78,403.94	69,875.00	106,135.00	36,260.00	51.89%
Total Maintenance of Buildings		560,700.03	728,463.60	757,650.00	794,147.00	36,497.00	4.82%
1005422580749050	Supplies and Equipment	0.00	140,164.62	99,500.00	99,500.00	0.00	0.00%
Total Building Security		0.00	140,164.62	99,500.00	99,500.00	0.00	0.00%
	Extraordinary Maintenance/Capital						
1005430052700046	Contracted Services	333,084.17	414,256.05	75,000.00	150,000.00	75,000.00	100.00%

Essex North Shore Agricultural and Technical School District
Proposed Budget

		FY 2022	FY 2023	FY 2024	FY 2025	\$	%
<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>
1005430070000056	Contingencies	0.00	2,538.64	50,000.00	168,315.00	118,315.00	236.63%
1005430081800046	Stabilization fund	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%
Total Extraordinary Maintenance		433,084.17	516,794.69	225,000.00	418,315.00	193,315.00	85.92%
Technology Infrastructure, Maintenance and Support							
1005440030309026	Registrar	65,489.00	71,449.68	72,780.00	72,780.00	0.00	0.00%
1005440020109026	Clerical	52,491.20	29,525.92	72,780.00	40,000.00	(32,780.00)	-45.04%
100544002009030	Data & Assessment Specialist	85,000.00	87,550.00	89,589.00	91,928.00	2,339.00	2.61%
1005440030309036	Other support wages	16,746.00	27,559.00	0.00	0.00	0.00	
1005440030409036	Technology Support	133,073.45	154,480.72	162,914.00	171,275.00	8,361.00	5.13%
10054450	Contracted services (infrastructure)	0.00	0.00	29,000.00	29,000.00	0.00	0.00%
10054450	Supplies and materials (infrastructure)	0.00	0.00	4,000.00	4,000.00	0.00	0.00%
Total Technology Infrastructure, Maintenance and Support		352,799.65	370,565.32	431,063.00	408,983.00	(22,080.00)	-5.12%
Benefits and Fixed Charges							
1005510070160006	EMPLOYEE RETIREMENT	1,237,333.60	1,280,968.03	1,431,720.00	1,486,160.00	54,440.00	3.80%
1005515070260016	EMPLOYEE SEPARATION COST - PROF	75,076.42	62,044.60	75,000.00	75,000.00	0.00	0.00%
1005515070260026	EMPLOYEE SEPARATION COST - CLER	13,530.52	19,556.96	10,000.00	10,000.00	0.00	0.00%
1005515070260036	EMPLOYEE SEPARATION COST - OTH	3,790.56	10,730.92	0.00	0.00	0.00	
1005520070360006	HEALTH INSURANCE	2,323,947.25	2,398,058.24	2,616,010.00	2,616,010.00	0.00	0.00%
1005520070460006	UNEMPLOYMENT INSURANCE	128,808.98	60,063.91	143,000.00	123,500.00	(19,500.00)	-13.64%
1005520070561006	PACKAGE POLICY/PROP INS	182,459.00	211,763.60	215,550.00	215,550.00	0.00	0.00%
1005520070661006	CATASTROPHE LIABILITY	11,799.00	13,139.00	13,471.00	13,471.00	0.00	0.00%
1005520070761006	ERRORS AND OMISSIONS/EMP DIS	10,773.00	13,608.40	13,948.00	13,948.00	0.00	0.00%
1005520070860006	WORKMEN'S COMPENSATION	139,725.00	155,204.00	160,926.00	188,000.00	27,074.00	16.82%
1005520071061006	SURETY BONDS	0.00	2,357.00	1,918.00	1,918.00	0.00	0.00%
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	7,095.00	7,688.00	7,688.00	0.00	0.00%
1005520071460006	MEDICARE - EMPLOYER'S SHARE	315,994.55	343,701.85	340,000.00	350,000.00	10,000.00	2.94%
1005520071660006	OTHER EMPLOYEE BENEFITS	9,524.69	11,635.28	5,000.00	5,000.00	0.00	0.00%
1005520071761006	AUTO INSURANCE	0.00	2,223.00	20,000.00	20,000.00	0.00	0.00%
1005520072362006	CYBER INSURANCE	0.00	0.00	6,780.00	6,780.00	0.00	0.00%
Total Benefits		4,468,676.82	4,602,742.79	5,072,134.00	5,144,148.00	72,014.00	1.42%
1005530071800006	POSTAGE MACHINE/METER	5,041.97	4,480.64	4,500.00	4,973.00	473.00	10.51%
1005530072000006	COPIER LEASES	18,635.20	19,114.91	18,739.00	22,883.00	4,144.00	22.11%
Total Fixed Charges		23,677.17	23,595.55	23,239.00	27,856.00	4,617.00	19.87%
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		\$28,452,648.10	\$30,347,412.50	\$32,301,830.00	\$34,145,266.00	1,843,436.00	5.71%
Capital Improvements							
1005720073000006	BUILDING IMPROVEMENTS	9,300.00	7,062.50	0.00	500,000.00	500,000.00	
1005730057300006	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
1005730081600006	FURNITURE & FIXTURES	9,780.16	46,361.63	25,754.00	25,754.00	0.00	0.00%
1005730081700006	VEHICLES	325,435.33	281,820.56	291,211.00	291,211.00	0.00	0.00%
Total Capital Improvements Budget		\$344,515.49	\$335,244.69	\$316,965.00	\$816,965.00	\$500,000.00	157.75%
1005880002500063	Rental fee	19,968.28	16,187.08	14,942.00	20,000.00	5,058.00	33.85%
1005880010200013	TRANSPORTATION MGR	79,906.00	87,000.00	89,043.00	91,550.00	2,507.00	2.82%
1005880020100023	Clerical	0.00	26,223.79	25,552.00	65,894.00	40,342.00	157.88%
1005880031000033	OVERTIME	43,757.01	39,112.26	30,000.00	40,000.00	10,000.00	33.33%
1005880032200033	Bus Drivers - Regular	798,545.17	848,849.14	884,000.00	884,000.00	0.00	0.00%
1005880032300033	GARAGE PERSONNEL	203,040.23	199,177.01	204,571.00	209,727.00	5,156.00	2.52%
1005880032400033	DISTPATCHER/TRANS ASST	64,122.48	37,409.19	0.00	0.00	0.00	
1005880032500033	IN-SERVICE TRAINING	0.00	1,993.96	11,200.00	11,600.00	400.00	3.57%
1005880032600033	PRE-SERVICE TRAINING	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
1005880034000033	Late Runs	111,198.99	111,141.59	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%
1005880052700043	Contracted Services	84,381.73	86,850.56	75,000.00	85,000.00	10,000.00	13.33%
1005880053700050	Technology	4,254.24	82,623.08	40,000.00	4,635.00	(35,365.00)	-88.41%
1005880055200043	DUE/CONFERENCES	575.00	0.00	1,500.00	1,500.00	0.00	0.00%
1005880057900043	COMMUNICATIONS	480.00	480.00	480.00	600.00	120.00	25.00%
1005880062100063	License and certifications	5,433.50	6,098.00	5,775.00	6,345.00	570.00	9.87%
1005880070360043	HEALTH INSURANCE	86,544.41	107,652.95	162,000.00	162,000.00	0.00	0.00%
1005880070860043	WORKMEN'S COMPENSATION	0.00	0.00	35,000.00	35,000.00	0.00	0.00%
1005880071800043	VEHICLE INSURANCE	68,296.55	74,798.00	73,500.00	77,275.00	3,775.00	5.14%
1005880080100043	FLEET MONITORING	9,576.62	8,311.34	14,235.00	9,600.00	(4,635.00)	-32.56%

Essex North Shore Agricultural and Technical School District
Proposed Budget

		FY 2022	FY 2023	FY 2024	FY 2025		
				Final	Proposed	\$	%
<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>
1005880080200043	UNIFORMS & RAGS	4,898.95	6,537.59	9,000.00	8,200.00	(800.00)	-8.89%
1005880080300043	STICKERS	7,109.00	6,035.00	7,235.00	7,435.00	200.00	2.76%
1005880080400043	TOWING	4,625.00	3,647.20	7,500.00	7,000.00	(500.00)	-6.67%
1005880080500043	DRUG TESTING	2,463.28	2,460.69	3,000.00	3,000.00	0.00	0.00%
1005880080600043	UPHOLSTERY	0.00	417.94	1,050.00	740.00	(310.00)	-29.52%
1005880080800053	FUEL	257,446.58	274,919.35	225,000.00	265,000.00	40,000.00	17.78%
1005880080900053	OIL	7,033.35	7,484.01	12,000.00	13,500.00	1,500.00	12.50%
1005880081000053	SHOP SUPPLIES	8,845.87	7,857.51	16,000.00	16,000.00	0.00	0.00%
1005880081100053	TIRES & TUBES	10,906.00	19,476.14	23,000.00	24,500.00	1,500.00	6.52%
1005880081200053	PARTS	52,141.32	61,331.59	80,000.00	85,000.00	5,000.00	6.25%
1005880081300053	ANTI-FREEZE	0.00	0.00	1,400.00	1,400.00	0.00	0.00%
1005880081400053	CLEANING SOLVENT	0.00	0.00	3,500.00	3,500.00	0.00	0.00%
						0.00	
Total Transportation Budget		\$1,935,549.56	\$2,124,074.97	\$2,179,983.00	\$2,264,501.00	\$84,518.00	3.88%
1005990090000006	PRIN & INT ON BUILDING	1,824,742.00	1,830,241.63	1,828,492.00	2,274,155.00	445,663.00	24.37%
1005990090100006	FOUNDATION PURCHASE DISCOUNTS					0.00	
Total Debt Service Budget		\$1,824,742.00	\$1,830,241.63	\$1,828,492.00	\$2,274,155.00	\$445,663.00	24.37%
Grand Total Budget		\$32,557,455.15	\$34,636,973.79	\$36,627,270.00	\$39,500,887.00	\$2,873,617.00	7.85%

Essex North Shore Agricultural and Technical School District
FY 2025 Preliminary Assessments

			----- Foundation -----/								
	Enrollment	Enrollment	Required	Above Minimum Assessment		Debt	Capital	FY 2025	FY 25	FY 24	FY 25
	Participation	Participation	Minimum		Transportation	Service	Improvement	Preliminary	Per Pupil	Per Pupil	Per Pupil Cost
Community	1-Oct-23	Percentage	Contribution		Assessment	Assessment	Assessment	Assessment	Cost	Cost	% Incr (Decr)
Beverly	198	14.123%	3,169,111		43,684	262,286	105,858	3,580,939	18,086	16,970	6.58%
Boxford	25	1.783%	399,014		5,515	33,113	13,364	451,006	18,040	17,249	4.59%
Danvers	239	17.047%	3,814,619		52,728	316,589	127,774	4,311,710	18,041	17,168	5.09%
Essex	18	1.284%	308,103		3,972	23,846	9,624	345,545	19,197	17,485	9.79%
Gloucester	99	7.061%	1,525,339		21,840	131,134	52,925	1,731,238	17,487	16,684	4.82%
Hamilton	25	1.783%	409,333		5,515	33,113	13,364	461,325	18,453	17,516	5.35%
Lynnfield	36	2.568%	581,700		7,943	47,692	19,248	656,583	18,238	17,163	6.26%
Manchester	13	0.927%	216,354		2,867	17,216	6,948	243,385	18,722	17,983	4.11%
Marblehead	25	1.783%	416,065		5,515	33,113	13,364	468,057	18,722	17,983	4.11%
Middleton	54	3.852%	898,700		11,915	71,538	28,872	1,011,025	18,723	17,674	5.93%
Nahant	14	0.999%	232,996		3,090	18,553	7,488	262,127	18,723	17,982	4.12%
Peabody	410	29.244%	5,120,765		90,454	543,106	219,196	5,973,521	14,570	13,946	4.47%
Rockport	13	0.927%	249,639		2,867	17,216	6,948	276,670	21,282	17,982	18.36%
Salem	169	12.054%	2,078,579		37,284	223,861	90,352	2,430,076	14,379	13,821	4.04%
Swampscott	23	1.641%	388,194		5,076	30,476	12,300	436,046	18,959	17,556	7.99%
Topsfield	25	1.783%	394,725		5,515	33,113	13,364	446,717	17,869	17,136	4.28%
Wenham	16	1.141%	256,740		3,529	21,190	8,552	290,011	18,126	17,346	4.50%
Total/Avg	1,402	100.000%	20,459,976	0	309,309	1,857,155	749,541	23,375,981	18,095	17,038	6.14%

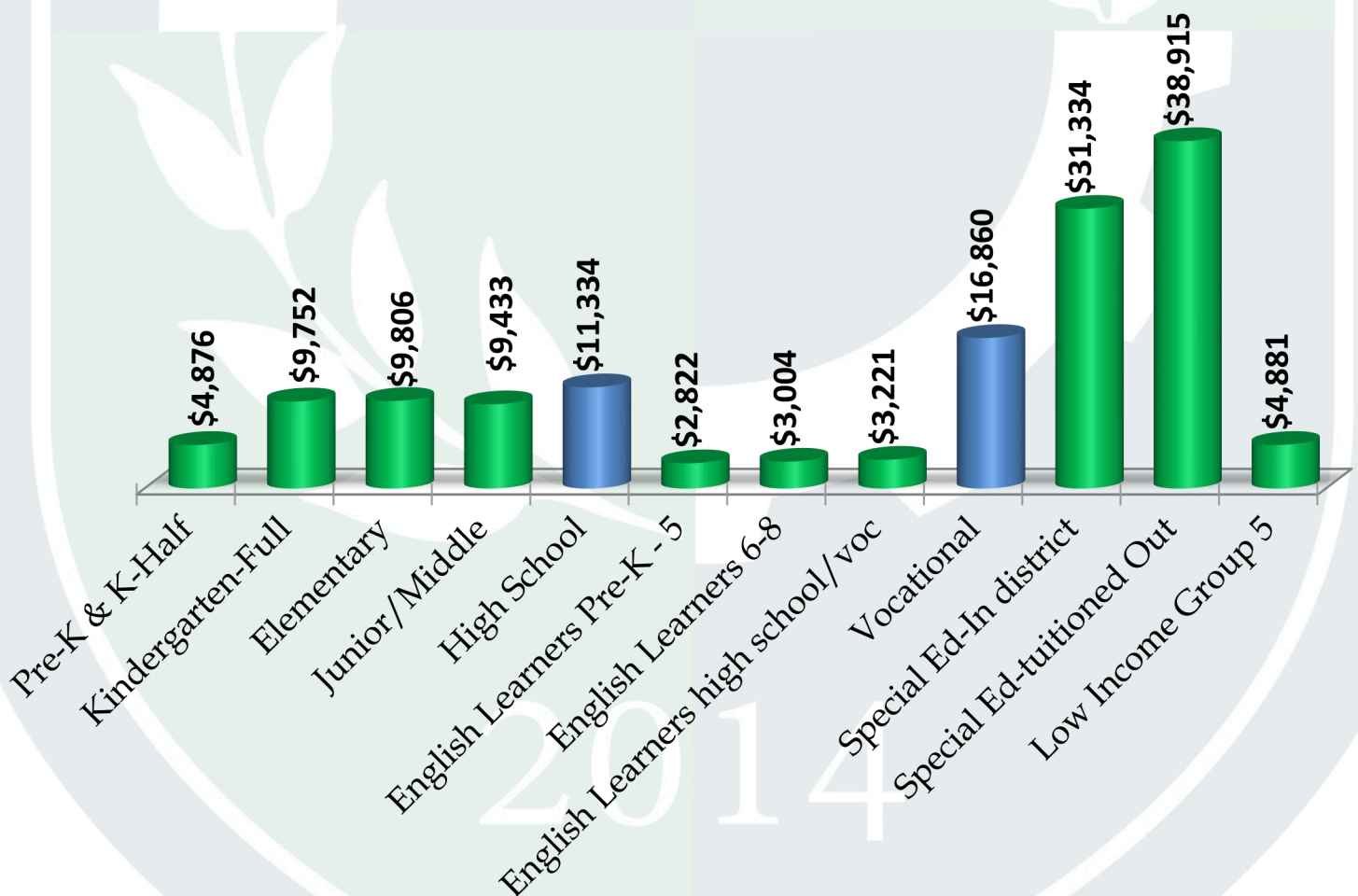
ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

FY25 Chapter 70 Aid Preliminary Proposal

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

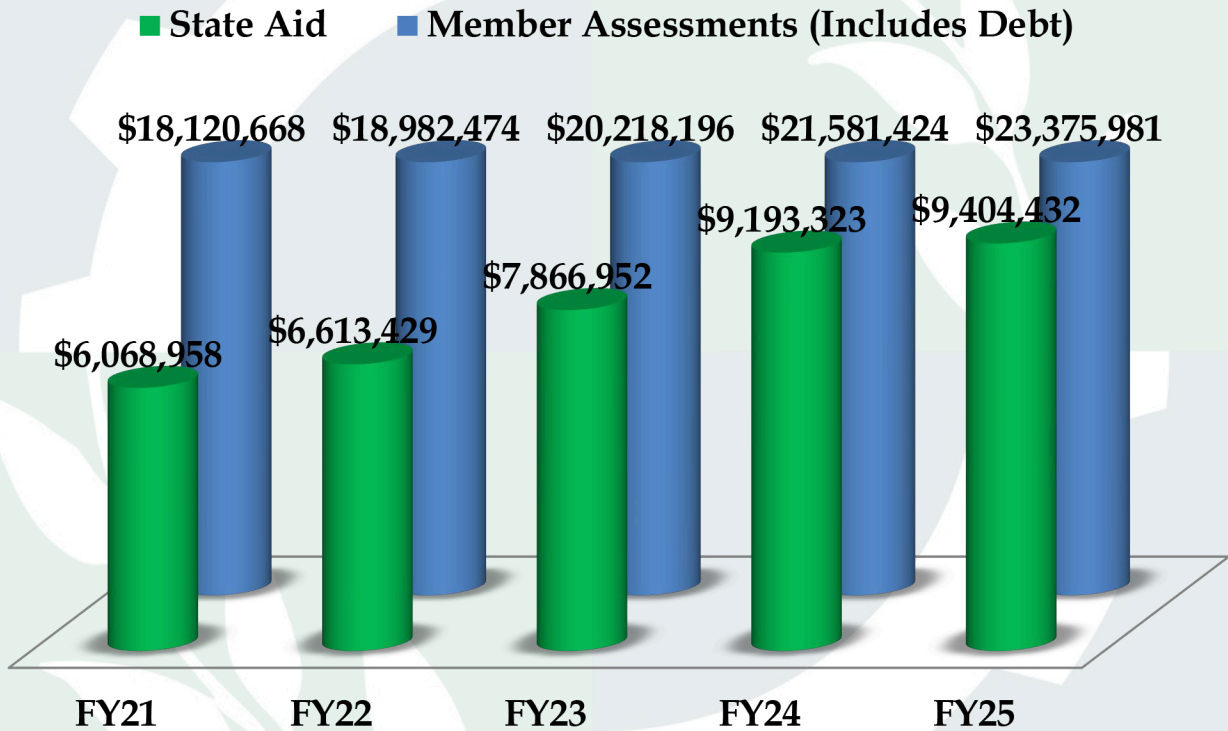
FY25 Foundation Budget Rates



ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

Funding Trend Analysis (as Budgeted)



ENROLLMENT:					
<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
1,492	1,564	1,654	1,694	1,694	1746

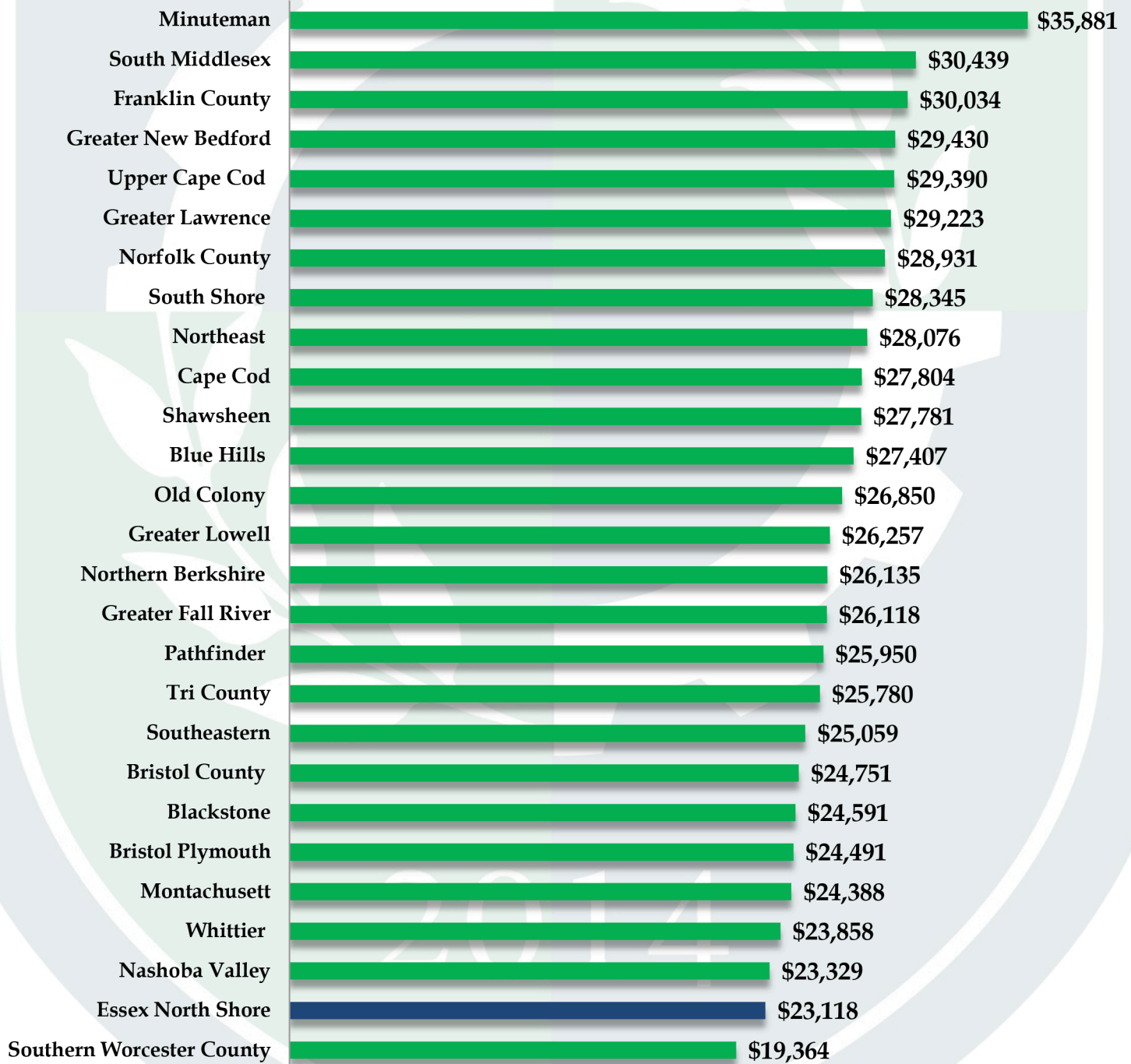


■ Minimum Contribution

ESSEX NORTH SHORE

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Per Pupil Cost Comparison MA Vocational Schools FY2023



Essex North Shore is proud to announce that we are at minimum contribution for the fourth year in a row. This provided a significant value to our member communities. At this time, Essex North Shore is the second 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.

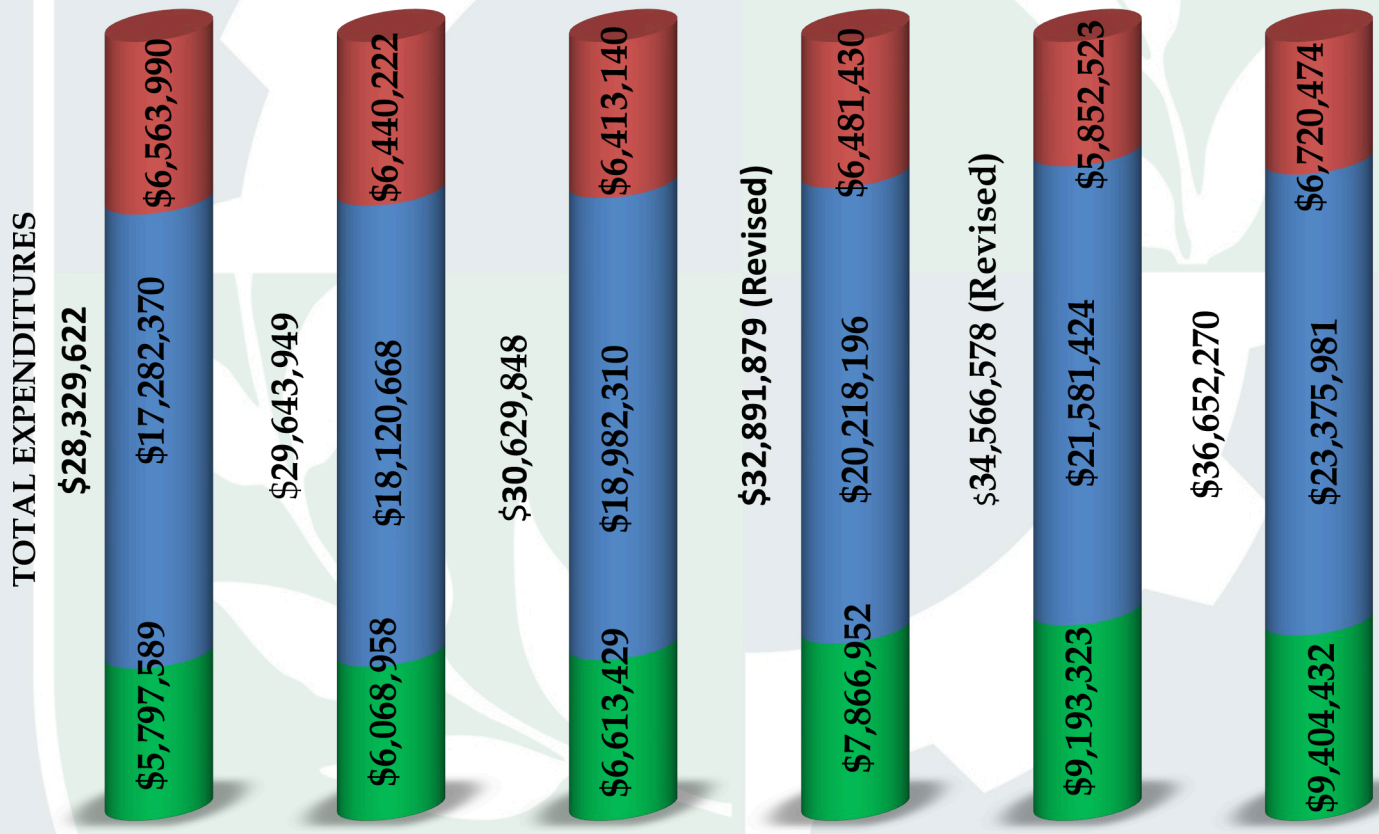
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AGRICULTURAL & TECHNICAL SCHOOL

Historical Budget Overview

Operational Expenditures by Funding Source

■ State Aid ■ Member Assessments ■ Other Funding Sources



	FY20	FY21	FY22	FY23	FY24	FY25
% CHANGE		FY20 to FY21	FY21 to FY22	FY22 to FY23	FY23 to FY24	FY24 to FY25
State Aid		4.68%	8.97%	18.95%	16.86%	1.71%
Assessments		4.85%	4.76%	6.51%	6.74%	8.57%
Expenditures		3.33%	7.39%	5.09%	5.96%	7.85%
ENROLLMENT:						
<u>FY20</u>		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	
1,492		1,564	1,654	1,694	1,746	

ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

FY2024 GRANTS AND DONATIONS TO DATE

(As of February 2024)

Funding Source

Grant/Donation

FY2024

Federal Grants

Federal	Approaches to Address Stud. Cellphone Use	\$ 25,000
Federal	Deeper Learning Implementation	\$ 100,000
Federal	Dev & Expansion of High Qlty Summer Learn	\$ 100,000
Federal	* IDEA - Special Education Improvement	\$ 17,751
Federal	Integrating SEL into Academic Learning	\$ 10,000
Federal	Math Acceleration Academies	\$ 100,000
Federal	* Perkins	\$ 366,265
Federal	SEL & Mental Health	\$ 133,000
Federal	* Special Education 94-142	\$ 470,478
Federal	Summer Acceleration Academies	\$ 71,750
Federal	* Title I	\$ 182,536
Federal	* Title II A	\$ 31,075
Federal	* Title IV	\$ 13,675

Subtotal: \$ 1,621,530

State Grants

State	After School & Out-of-School Time (ASOST)	\$ 151,000
State	CTE Partnership Implementation	\$ 332,000
State	CTI-Round 8	\$ 1,000,000
State	Early College Support	\$ 50,000
State	Early College Support - Summer	\$ 4,000
State	Financial Educ. Innovation Fund	\$ 3,200
State	FirstJobs	\$ 73,181
State	Food Security Infrastructure	\$ 73,450
State	Safe and Supportive Schools	\$ 10,000
State	Early College - Summer 2024	\$ 50,000
State	MA FRESH	\$ 50,000
State - Trust	Student Opportunity Act - Evidence Based	\$ 145,000
State - Trust	Genocide	\$ 15,000

Subtotal: \$ 1,956,831

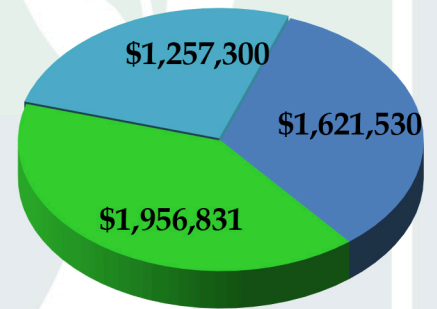
Private/Other Grants and Donations

Anonymous	Capital Projects	\$ 750,000
Cummings Foundation (3 yrs)	Student based construction projects	\$ 150,000
GE/AMTEP	Advanced Manufacturing Training	\$ 44,300
GE/AMTEP	Advanced Manufacturing Training	\$ 30,000
GE/AMTEP	Advanced Manufacturing Training	\$ 273,000
Propane Ed & Res. Council	HVAC Equipment	\$ 10,000

Subtotal: \$ 1,257,300

Total FY 2024 To-Date \$ 4,835,661

FY24 Grants



■ Federal

■ State

■ Private/Other

* Entitlement Grants - All other grants are competitive grants secured via an application process

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

- Created and designed belt buckle for Larkin Gala silent auction.

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.
- Partner with Second Chance Cars, a non profit organization that provides affordable vehicles for low-income veterans, healthcare workers, and returning citizens.

Automotive Collision Repair & Refinishing

- Sending community members can take advantage of Automotive Collision services, performed by students and overseen by instructors. Services available are minor to moderate collision damage repairs and automotive refinishing. Service costs are for parts plus 30%, there are no labor costs.
- Partner with Second Chance Cars, a non profit organization that provides affordable vehicles for low-income veterans, healthcare workers, and returning citizens.

Arboriculture

- Town of Topsfield tree removal and pruning at multiple locations.
- Glen Magna historical property in Danvers property management and provided pruning, ornamental pruning and tree removal.
- Horse paddocks- selectively removed trees and shrubs located in the horse paddock. Lay down wood chips to improve stability for horses.
- Town of Topsfield Library- prune trees and shrubs to improve clearance to the building, lawn and walkways.
- Topsfield Town Hall- prune trees and shrubs to improve clearance to the building, lawn and walkways.
- Topsfield Common- prune trees located at the common.
- Topsfield fair- landscape services.
- Prune large trees located in the lawn area between Smith and Larkin.
- South campus- prune juniper groups left rear of the property to improve shape and structure. Prune ornamental shrubs throughout campus.
- Alumni Hall- Prune trees, remove trees to improve clearance to parking lot. Remove the large declining Norway Maple.
- Ropes course- prune trees to improve clearance to the ropes course.
- Larkin- transplant a large beech tree behind Larkin.



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.
- Stramski House in Marblehead.
- Little Red School House in Boxford.
- Smith Hall: Basement bathroom and stairs at Smith Hall cafeteria.
- Gallant Hall: Install floor and wall cabinets/counters in the classrooms.

Companion Animals

- Free grooming to members of Police, Fire and Paramedics as well as for Veterans and service dogs, for multiple communities, cities & towns.
- Complimentary cat & dog grooming to staff members.
- Complimentary dog training to staff members.
- Students visited assisted living facility Colonial Gardens in Beverly to work on CGC (canine good citizen) skills that they helped train last year.
- Shelter drive is for the Lowell Humane Society.

Construction Craft Laborers

- Larkin Cottage.
- Little Red School House - Boxford.
- Assisted in the install with new street lights on south campus.
- Greenhouse-demolition of concrete to install a water basin.

Culinary Arts & Hospitality

- Dinner for Larkin Gala.
- Annual School Committee Dinner.
- Beverly - Grateful Friends 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).
- Peabody - Holiday meals as part of an Eagle Scout project.
- Salem - Food truck at Farm to School event.
- Rock the Spectrum, Autism foundation, cookie decorating event.



Dental Assisting

- Passos(South & West) Elementary School in Peabody conducted a lesson on dental education.
- Rising Star, Goddard School & Magical Beginnings (Pre-Schools) conducted a lesson on dental education.
- Pathways in Gloucester, Salem & Peabody-conducted a lesson on introduction to dental education for preschool students.
- Awarded the Cummings Corporation Grant \$1,000.
- Magical Beginnings in Middleton-conducted a lesson on dental education.
- Goddard School in Middleton & Saugus-conducted a lesson on dental education.
- Bates School in Salem-conducted a lesson on dental education.
- Harrington Elementary School in Lynn-conducted a lesson on dental education.
- YMCA Preschool in Beverly-conducted a lesson on dental education.
- North Shore Children's Museum, Peabody-conducted lesson and activities on dental education.
- Busy Bee Nursery School in Lynn-conducted a lesson on dental education.

Design & Media Communications

- Beverly Public Schools, 1500 Absences Report forms 3 part NCR, 1000 Substitute Cards. 100,000 Hallway passes.
- Videography of Sheriff's Department POW Ceremony.
- Beverly High school Graduation Program.
- Saint Vincent de Paul Memorial Cards.
- 150 Copies of the Literary magazine at Beverly HS.
- 9 Lowell Catholic Sports Banners.
- Videography of Sheriff's Department POW Ceremony.
- 11 Danvers Youth Hockey Sports Banners.
- Larkin Cottage invitation/Sponsors Banners/Blueprints Prints.

Electrical

- Gallant Hall-bathroom expansion, lower level updates.
- Larkin Cottage.
- Installed street lights on south campus.
- Stramski House (Marblehead).

Engineering & Automation Technology

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



Equine Studies

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

Health Assisting

- Holiday cards sent to Brooksby Village & Masconomet Healthcare residents.
- Clothing Drive donations to Beverly Bootstraps.
- Student driven lesson at Rising Stars Preschool in Danvers.
- Volunteered at Thomas Carroll School's field day in Peabody.
- Valentine's Day Cards delivered to residents at Brudnick Center for Living in Peabody.
- Volunteered to help run activities at Masconomet Healthcare - Bingo and Cornhole.
- Assisted in organizing Blood Drive for 2024 Kindness Week.
- Student-led hydration station for the Walk to End Alzheimer's

HVAC / Refrigeration

- Assisted in installing mini splits around campus.
- Completed work at Endicott Park in Danvers.
- Lynnfield building department - Refrigerant recovery.
- North Reading Senior Center-presented to community members on air conditioning maintenance.
- Lynnfield Senior Center-presented to community members on air conditioning maintenance.
- Air conditioning maintenance at Summer camp building in Beverly..

Information Technology Services

- Students volunteered at the Salem Repair Cafe in Salem.
- Students volunteered at Beverly Farm Library.

Landscaping & Turf Management

- Grading perimeter of Larkin Cottage.
- Planted arborvitae and new lawn at Gallant Hall.
- Removed grass and edged ball fields.
- 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.
- Hosted IRWA Riverwatch volunteer training.



- Donated maple syrup to the Ipswich River Wildlife Sanctuary Audubon center in Topsfield.
- Mass Audubon long-term monitoring of salt marsh restoration project on Eastern Point, Gloucester.
- Provide the Maritime Gloucester aquarium with creatures.
- Partnership with Salem Sound Coastwatch to complete Coast Sweeps on Dane Street Beach, Beverly, Crane Beach, Ipswich.
- Monitor beach elevation at Crane Beach, as part of The Trustees beach elevation monitoring study.

Plumbing

- Animal science building hot water repiping.
- Boxford fire station bathroom addition.
- Topsfield fire station plumbing repairs.
- Topsfield DPW water piping.
- HVAC shop propane gas piping.
- CCL hose sillcock.
- Underground tank in Greenhouse.

Sustainable Horticulture

- Collaborate with Salem Public Schools.
- Perform field work at Three Sisters Garden Project in Ipswich, and at Iron Ox Farm, Marshview Farm.
- Danvers Town Hall median planting.
- Harvesting Flowers at Grounded Flowers for donation to Nourishing the North Shore.
- Design and construct flower Boxes around Essex Tech Campus.
- Donations of bouquets to local retirement homes and care facilities.
- Providing weekly produce to culinary, cafeteria, and small animals departments on campus.
- Students led tours of the farm's horticulture operations for New Entry, Tufts, Island Grown Initiative, Minuteman Vocational & Technical High School and Salem Public Schools.
- Harvest baskets for Larkin Gala silent auction.
- Spring and Fall plant sales at the farm stand for community purchase.
- Developing partnership with Isabella Stewart Gardner Museum for greenhouse curation and plantscape design.

Veterinary Science

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



- Participated in low cost high volume weekend surgery clinics at the MSPCA Nevins Farm, Merrimack River Feline Rescue Society feral cat clinics.
- Organized and collected a sock drive for the Ruth's House and Lazarus House.

Community Support (donations)

Automotive Technology

- 2009 Nissan Maxima
- 2006 Chevrolet CHR300
- 2001 Ford Focus
- Electric Multi Point Software
 - 15 tablets and cases
 - 2 charging stations

Construction Craft Laborers

- (8) Pallets of Quikrete Concrete
- All Form Plywood

Companion Animal

- Electric Grooming Table

Design & Media Communication

- Viking Epic Embroidery Machine

Equine

- 2013 Quarter Horse Gelding (Otis)

HVAC

- Miscellaneous HVAC equipment

Veterinary Science

- Rabbit (Thumper)
- (2) Dwarf Bunnies
- Corn Snake
- (2) Gerbils
- Gecko Lizard
- Leopard Gecko
- Misc Supplies-hamster wheel, shavings, cages, etc.
- Rex Breed Rabbit
- (6) parakeets
- LionHead Rabbit (Thor)



Community Support (rentals)

Rental fees waived for the following community organizations:

- Angell Hospital
- Collision Repair Association of North Shore
- Department of Developmental Services
- Department of Agriculture
- New England Botanical (DayLilly)
- Essex County Highway Association
- Massachusetts State Apiary
- Massachusetts State Police
- MAVA
- Mom Ball
- NEMLEC (SWAT)
- PBL workshop
- Town of Middleton
- 4H

Rental fees reduced for the following community organizations:

- American Legion Baseball
- Bay State Games Softball
- Beverly Public Health
- Charting the Course
- Danvers Youth Cheerleading
- Danvers Public Health
- District Attorney Paul Tucker
- Essex County Community Foundation
- Essex County Sheriff's Department
- L.E.A.D.S.
- MA Partnership for Youth
- NAPA automotive training
- National Association of Canine Scent work
- North Shore Option Camp
- Peabody Early Childhood Program
- Senator Tarr
- Special Olympics
- Umpire Services



Community Projects 2023/24

Facilities available for rent to the following community organizations:

- Aztec Soccer Club
- Goddard School (graduation)
- Masconomet Youth Basketball
- Masconomet Track
- New England Sports - Flag football
- North Shore Chamber
- North Shore Community Action Programs
- North Shore Navigators Baseball

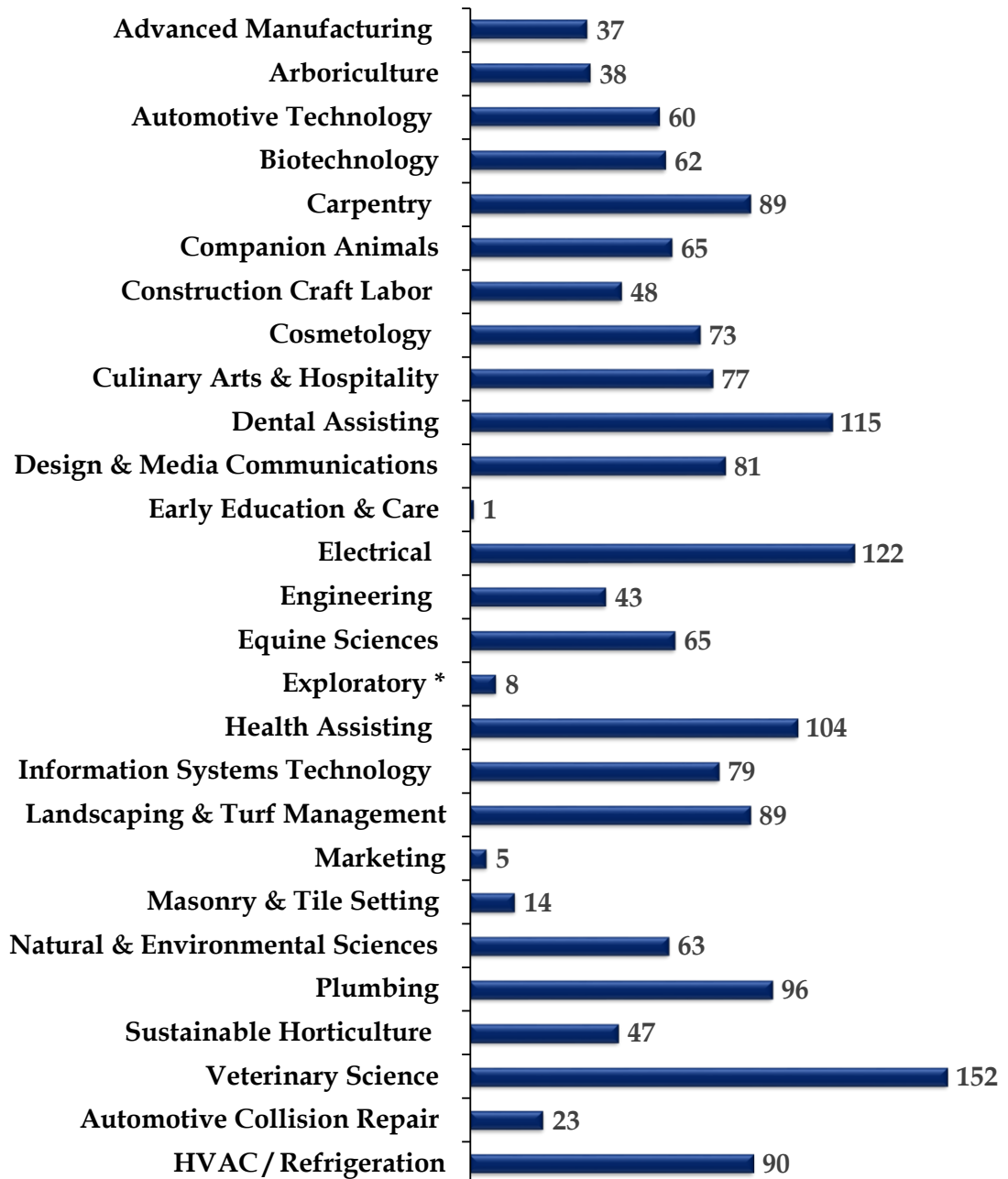
Topsfield Garden Club Spring Grow Expo

- Use of animals

Burlington Boys and Girls Club

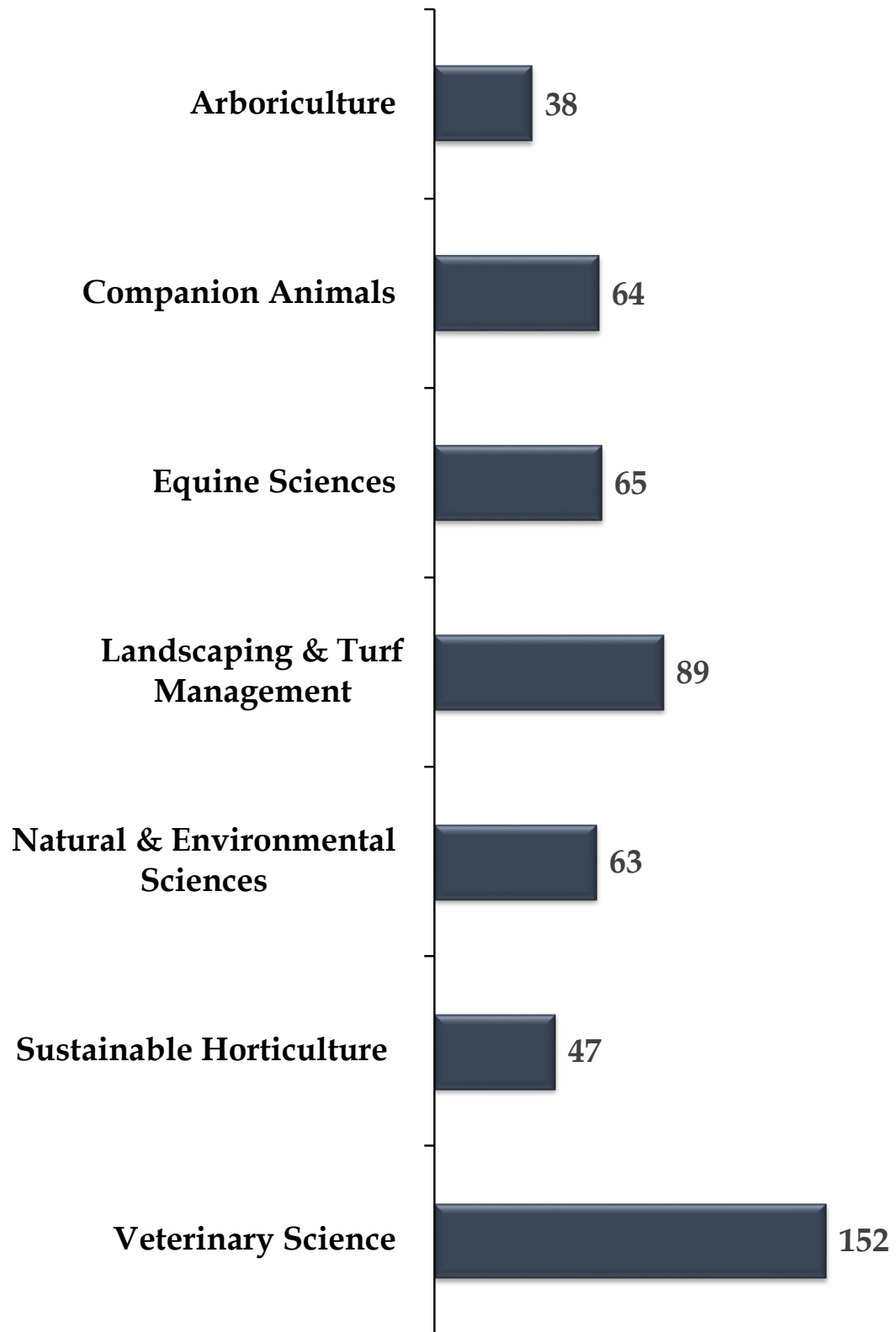
- Use of Animals

CTAE Enrollment October 1, 2023



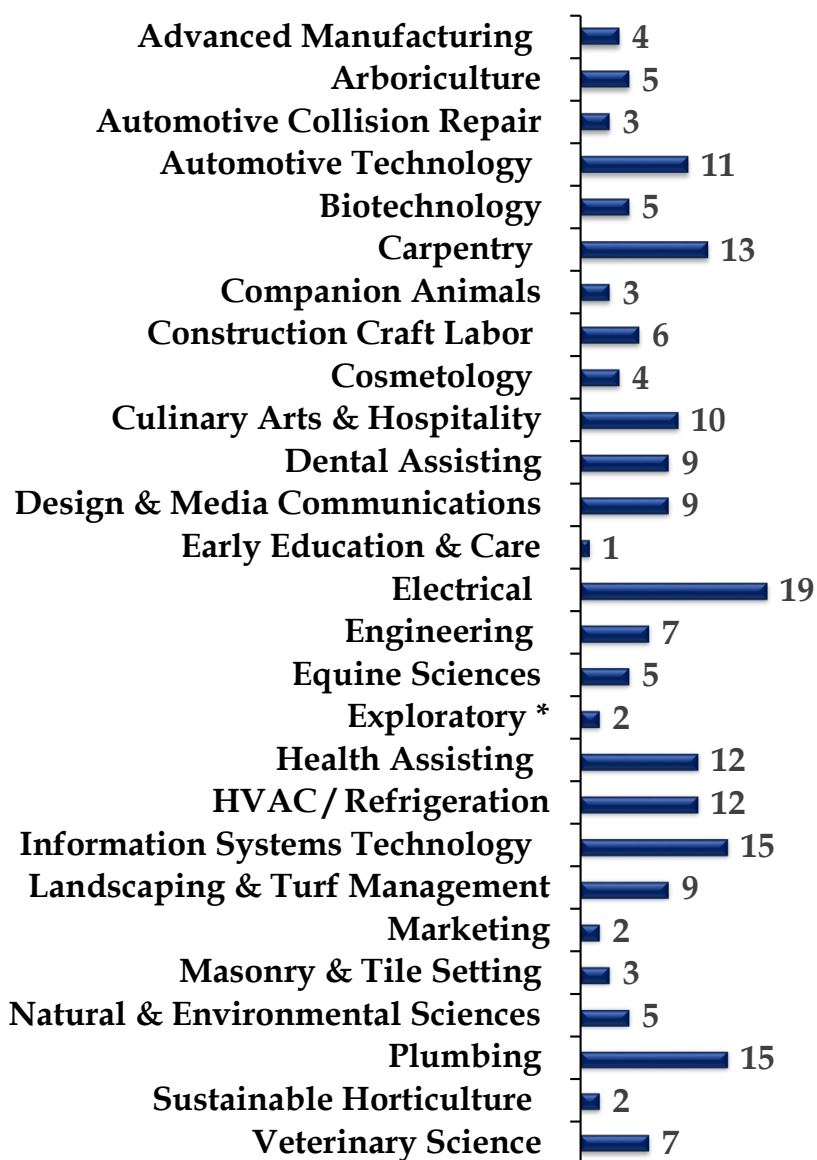
Total Enrollment 1746

Agricultural CTAE Enrollment School Year 2024



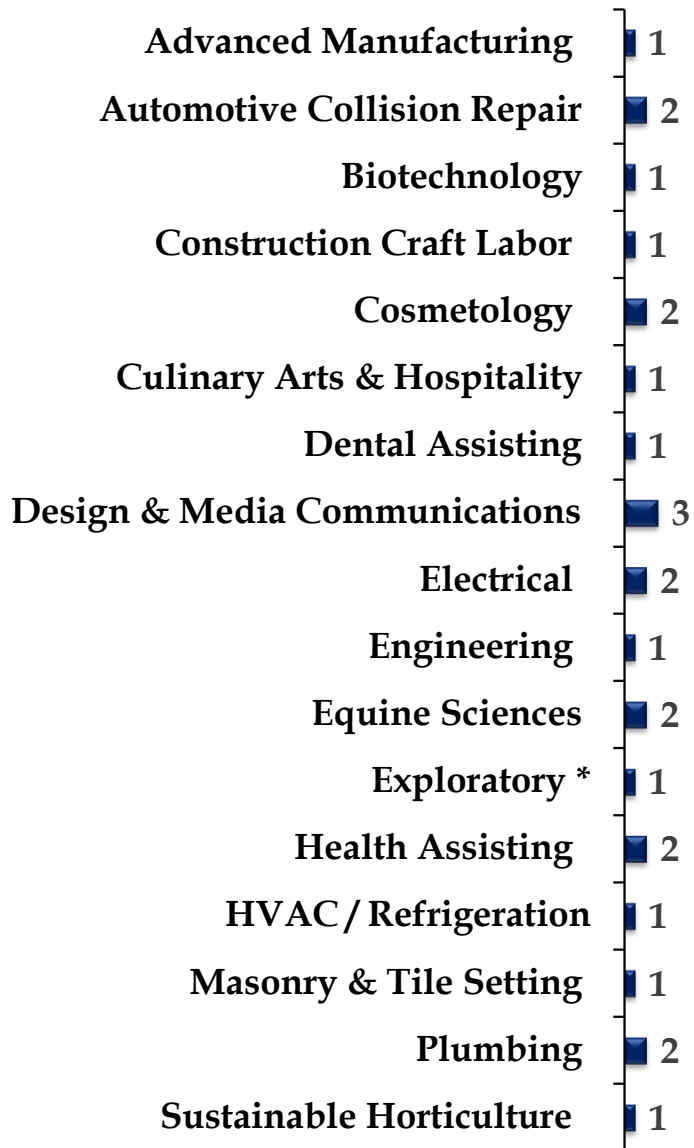
Total Enrollment 518

Beverly CTAE Enrollment School Year 2024



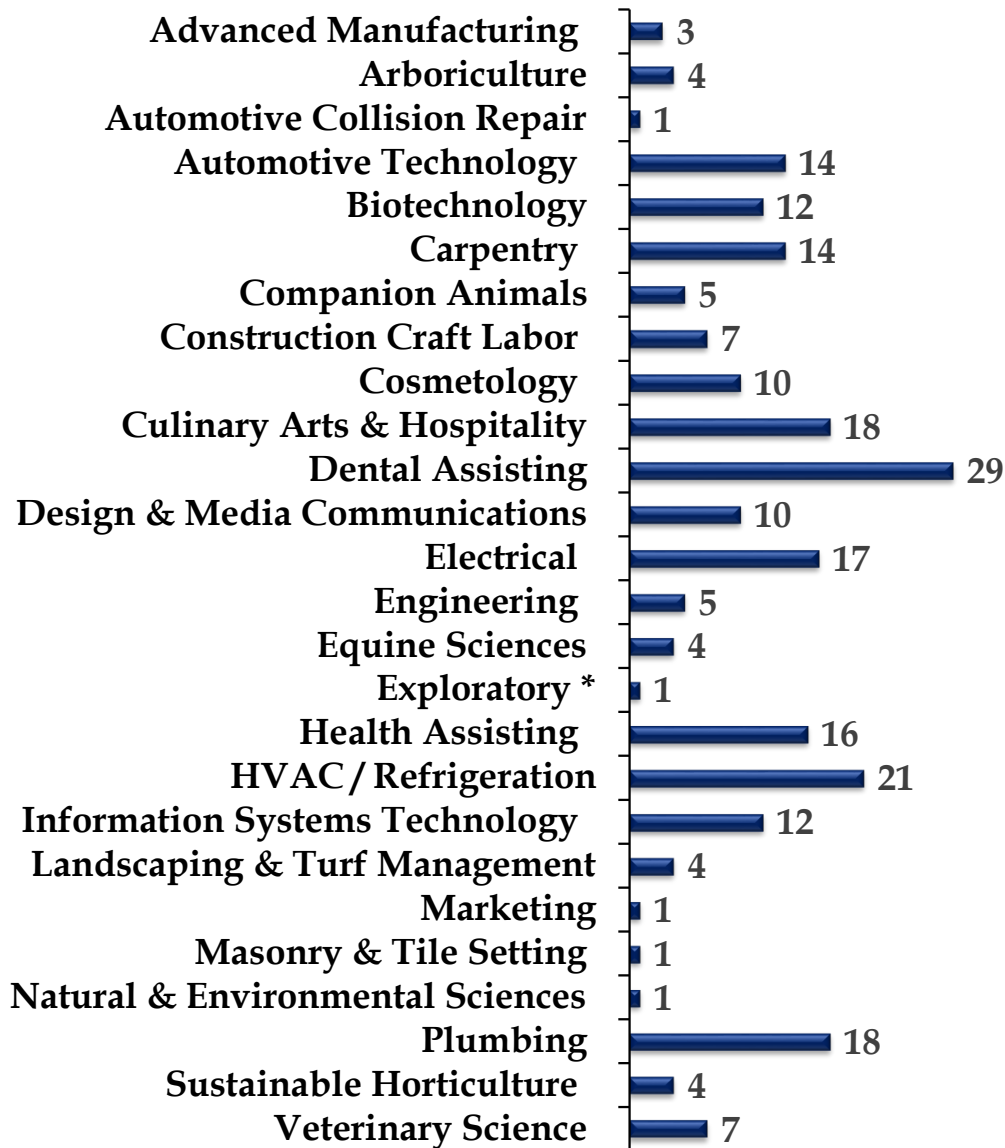
Total Enrollment 198

Boxford CTAE Enrollment School Year 2024



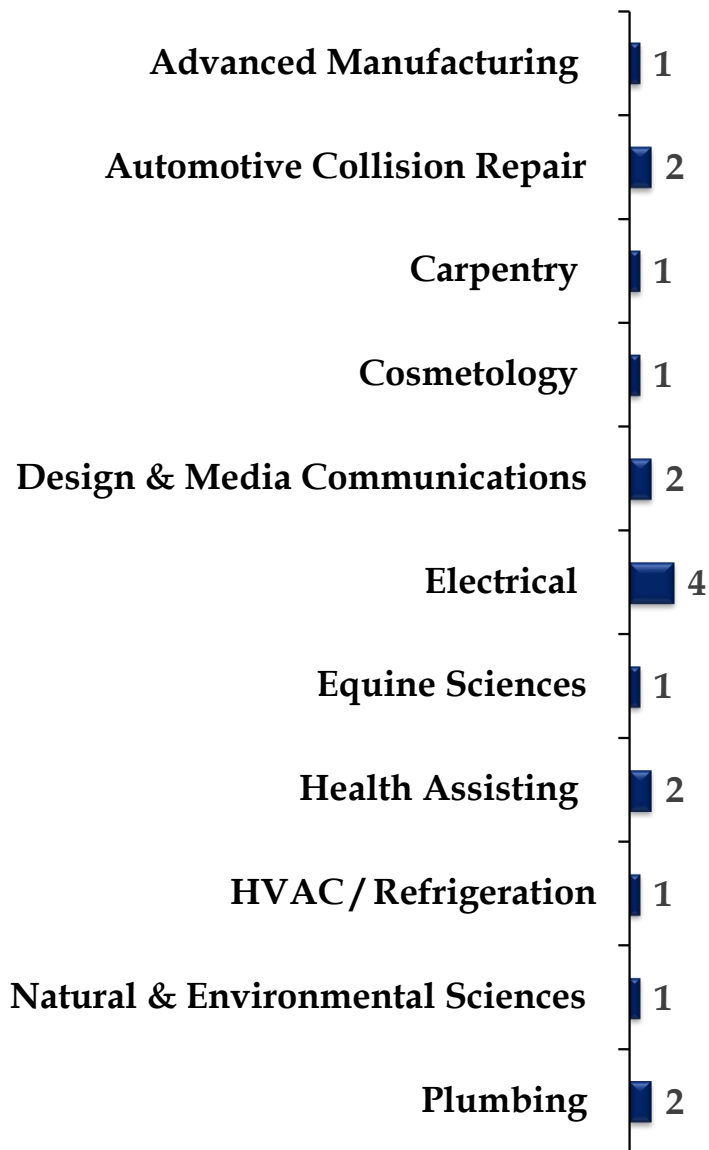
Total Enrollment 25

Danvers CTAE Enrollment School Year 2024



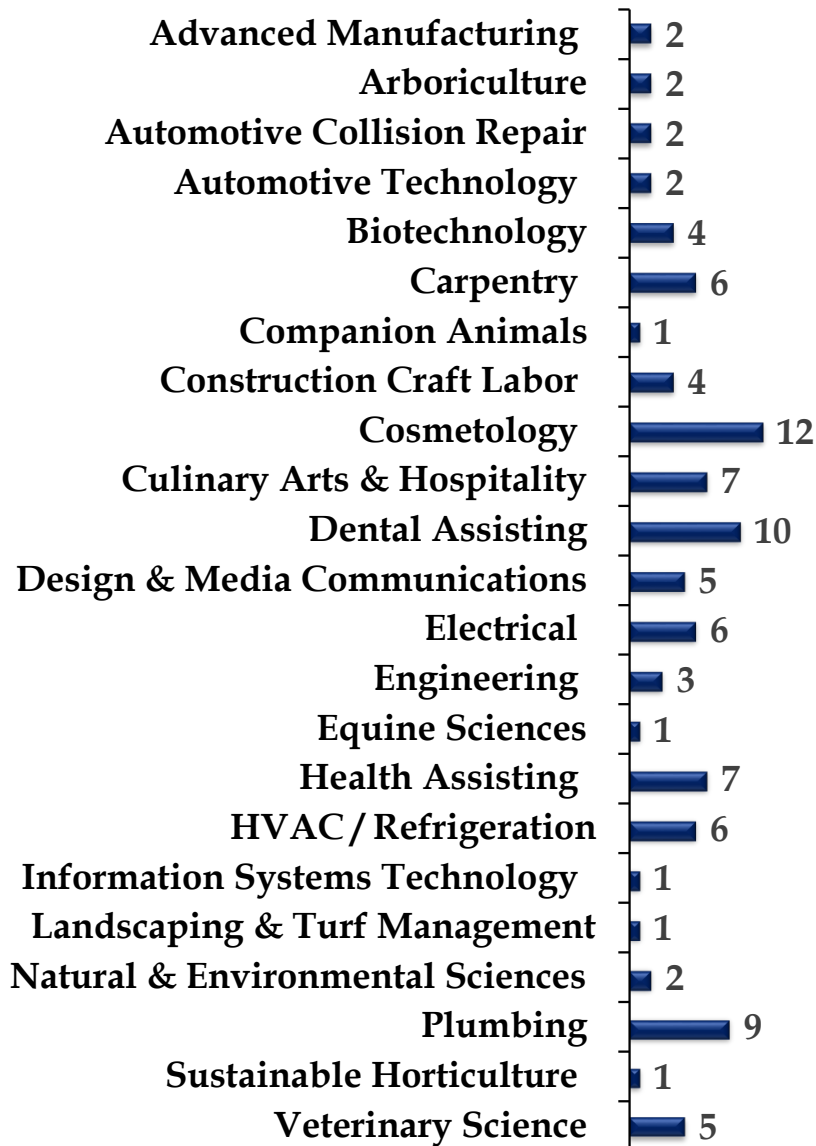
Total Enrollment 239

Essex CTAE Enrollment School Year 2024



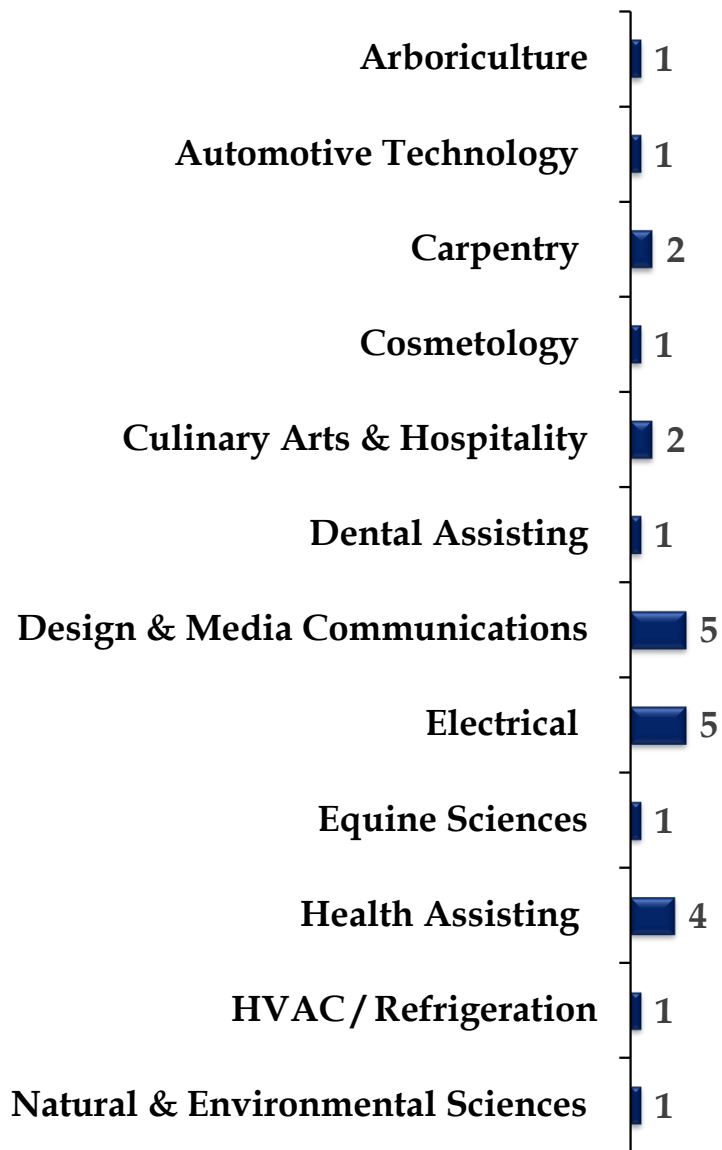
Total Enrollment 18

Gloucester CTAE Enrollment School Year 2024



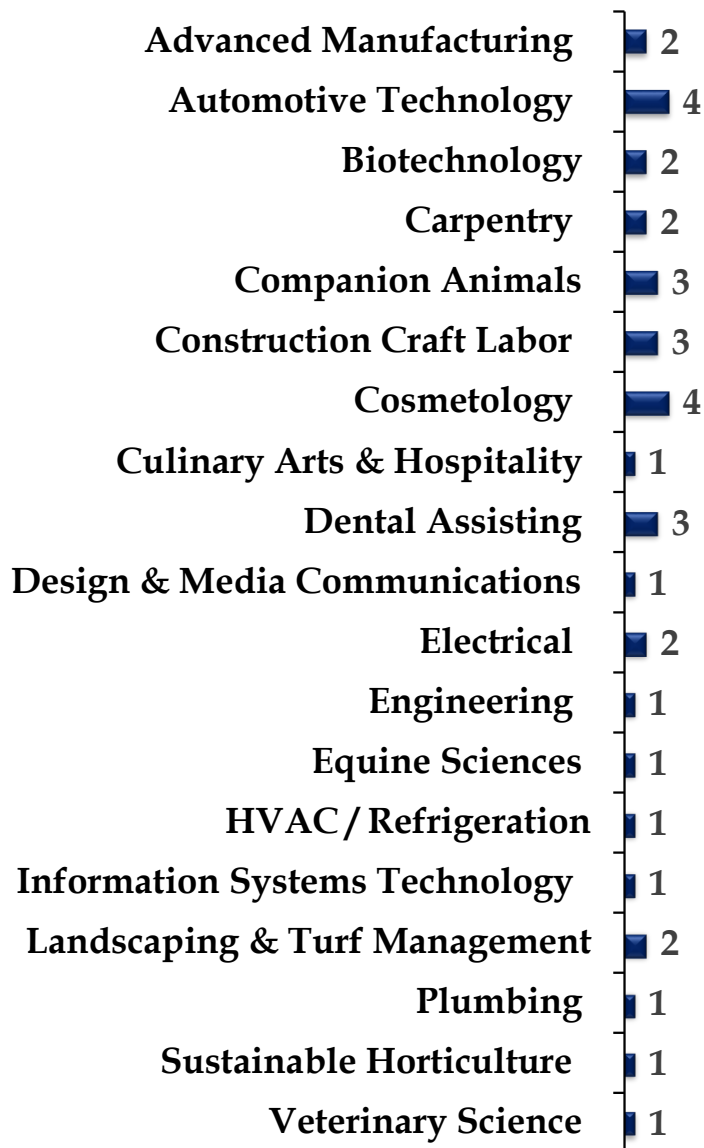
Total Enrollment 99

Hamilton CTAE Enrollment School Year 2024



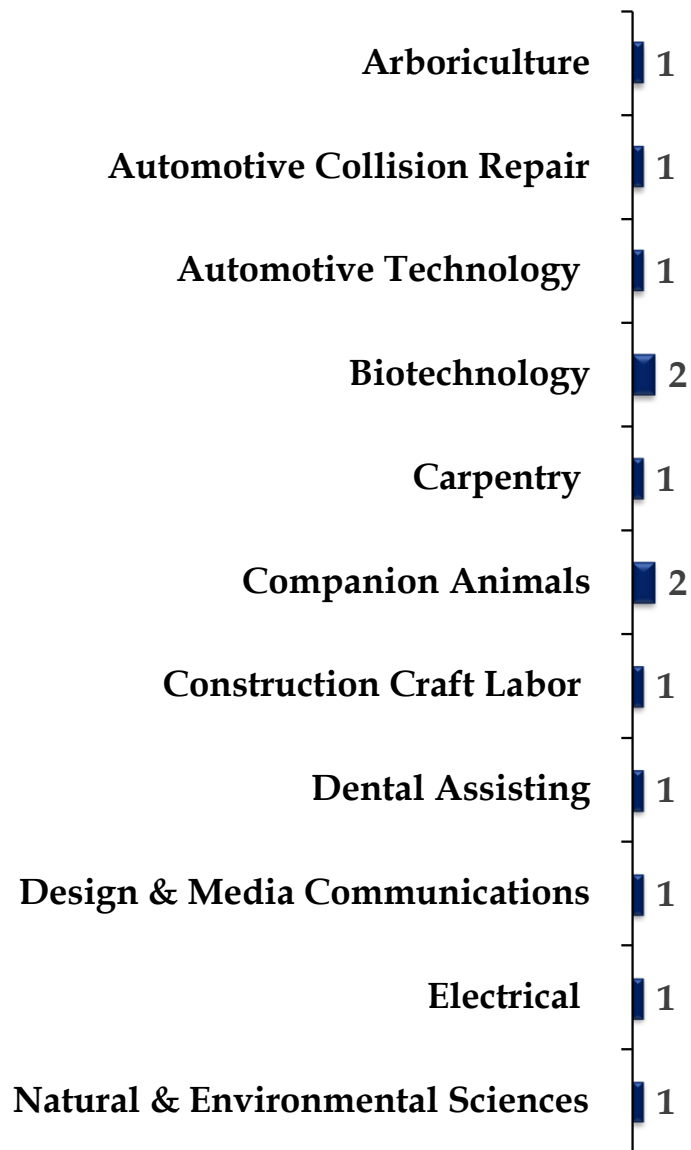
Total Enrollment 25

Lynnfield CTAE Enrollment School Year 2024



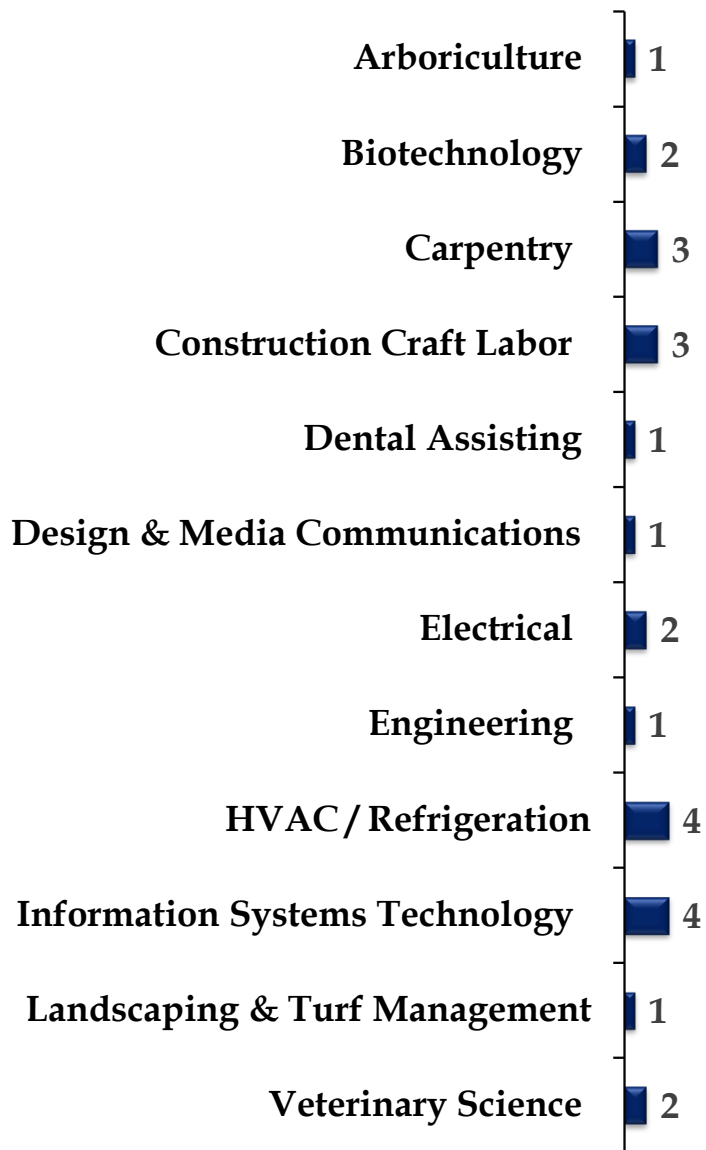
Total Enrollment 36

Manchester CTAE Enrollment School Year 2024



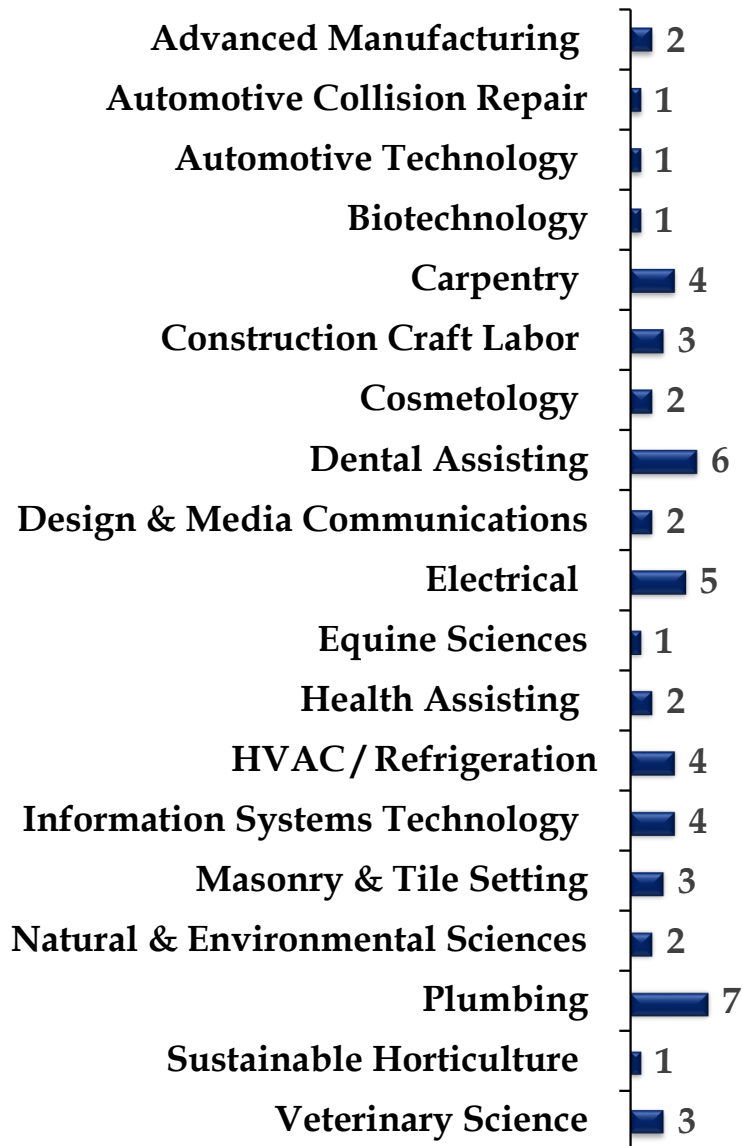
Total Enrollment 13

Marblehead CTAE Enrollment School Year 2024



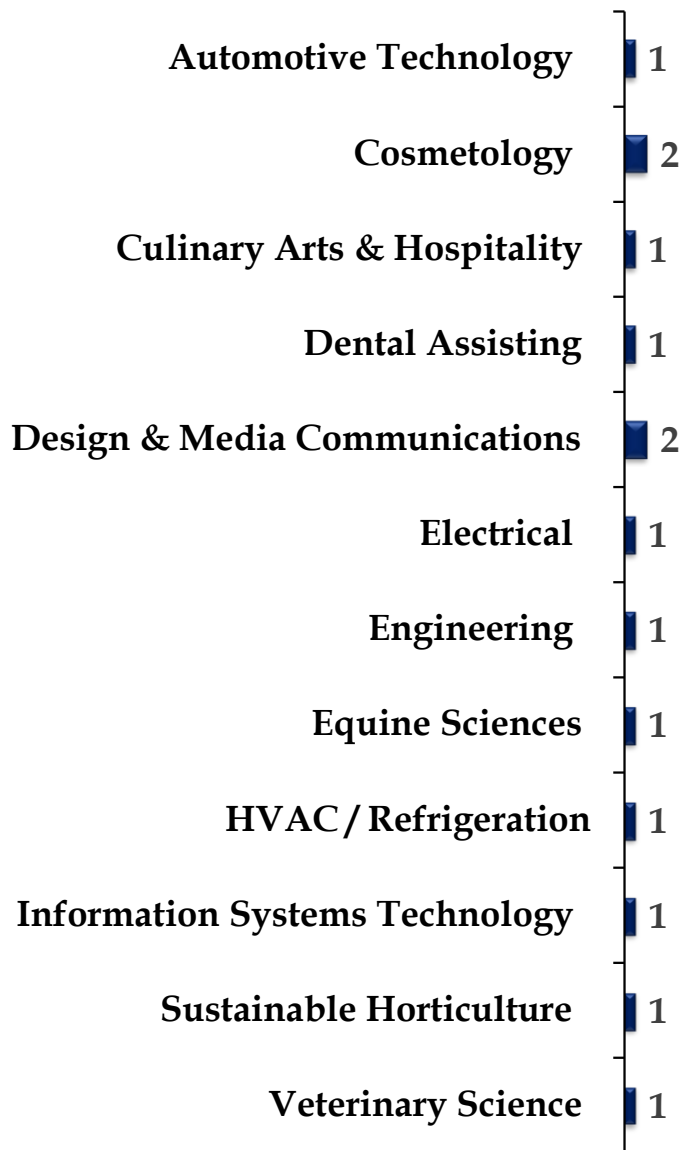
Total Enrollment 25

Middleton CTAE Enrollment School Year 2024



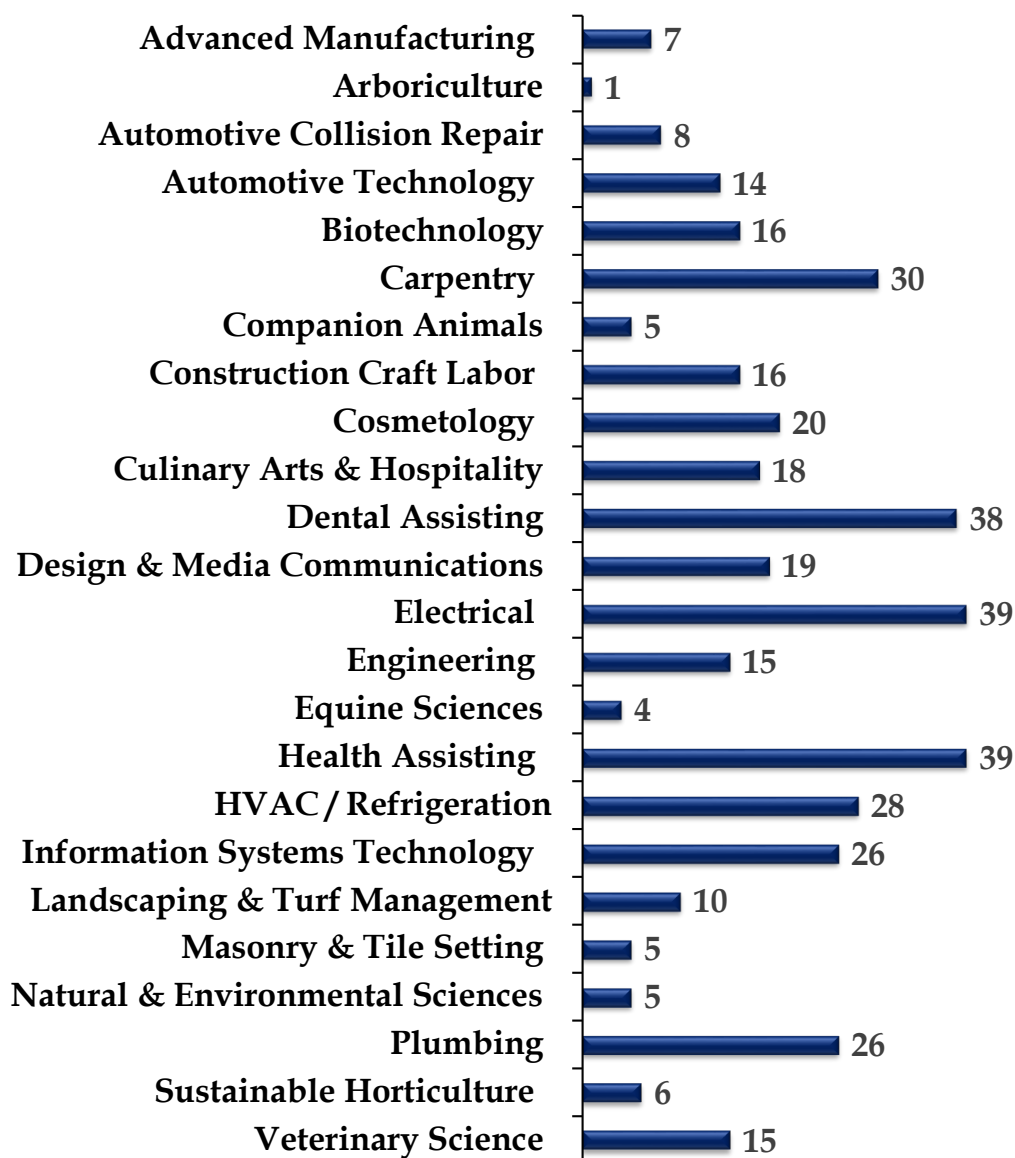
Total Enrollment 54

Nahant CTAE Enrollment School Year 2024



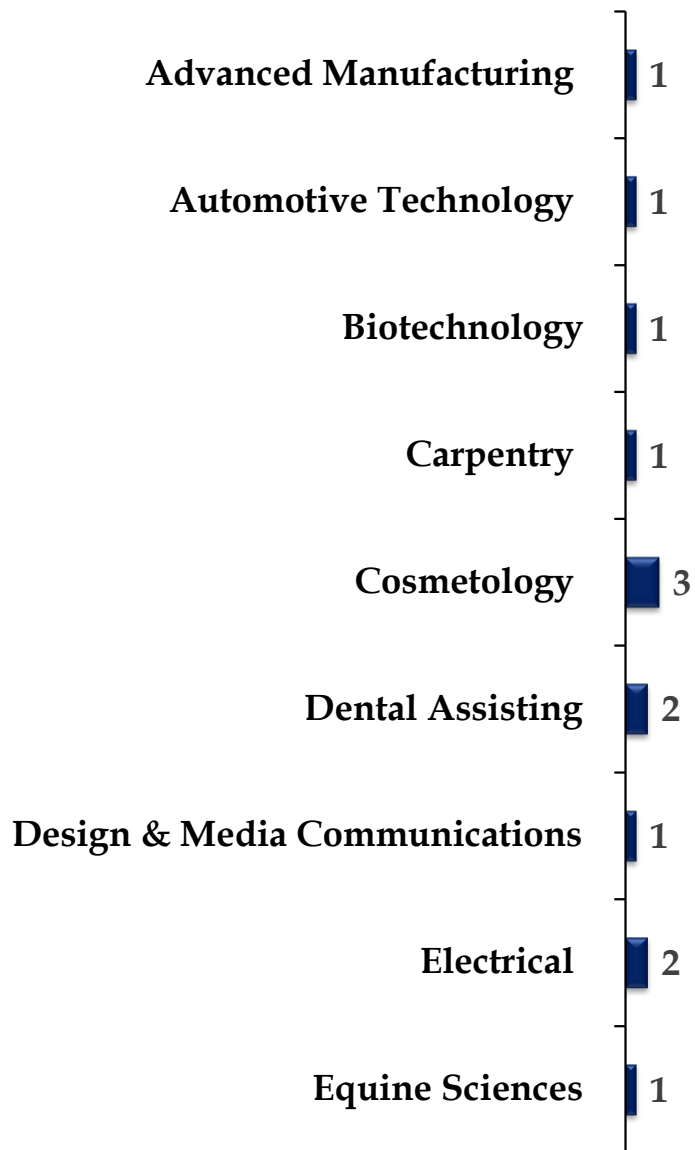
Total Enrollment 14

Peabody CTAE Enrollment School Year 2024



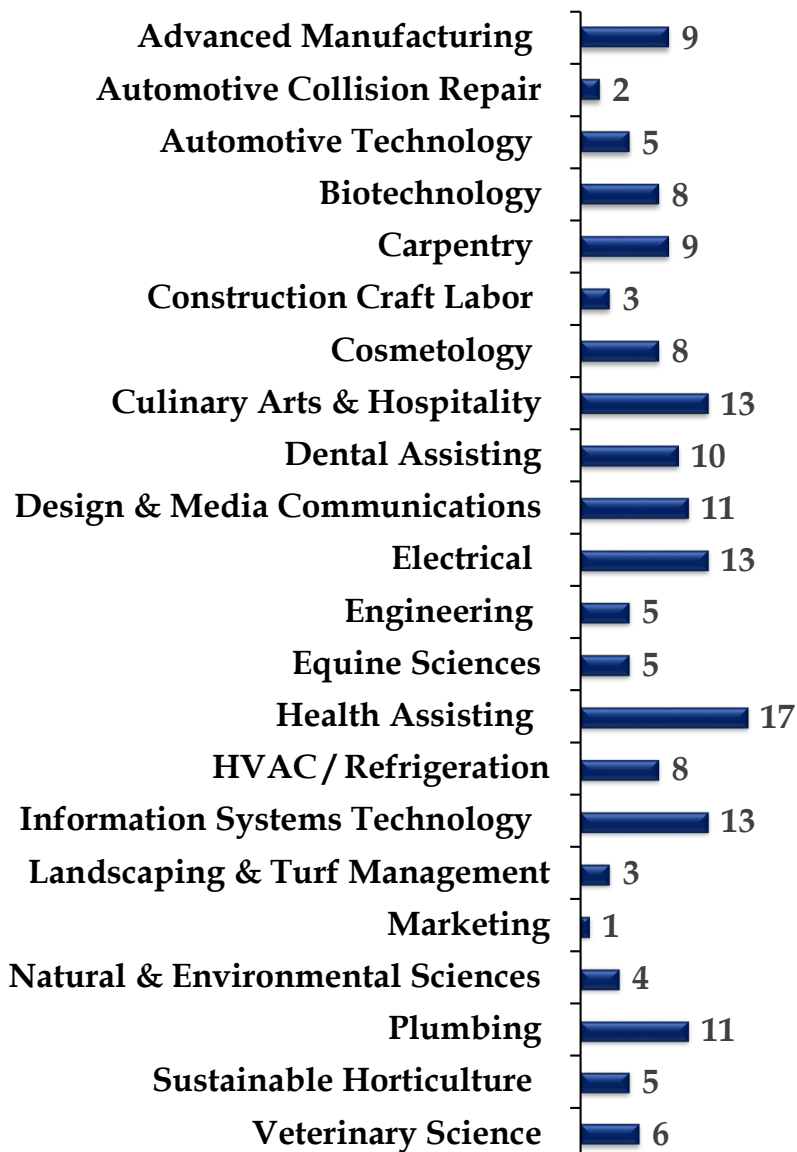
Total Enrollment 410

Rockport CTAE Enrollment School Year 2024



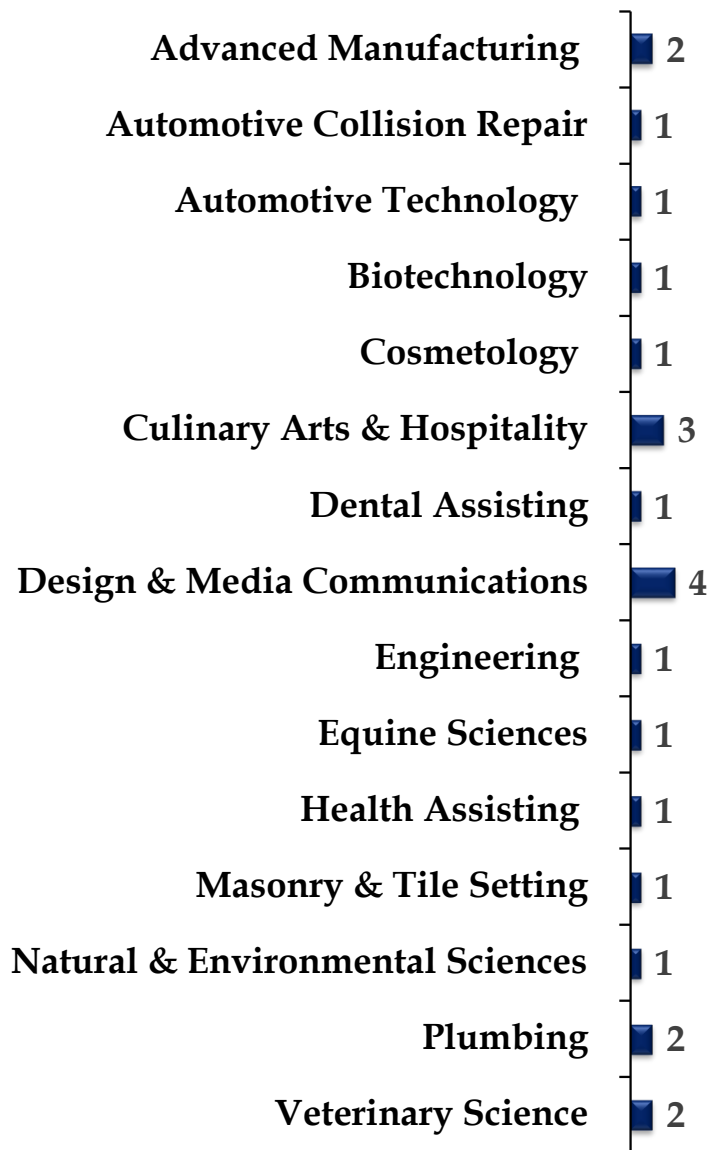
Total Enrollment 13

Salem CTAE Enrollment School Year 2024



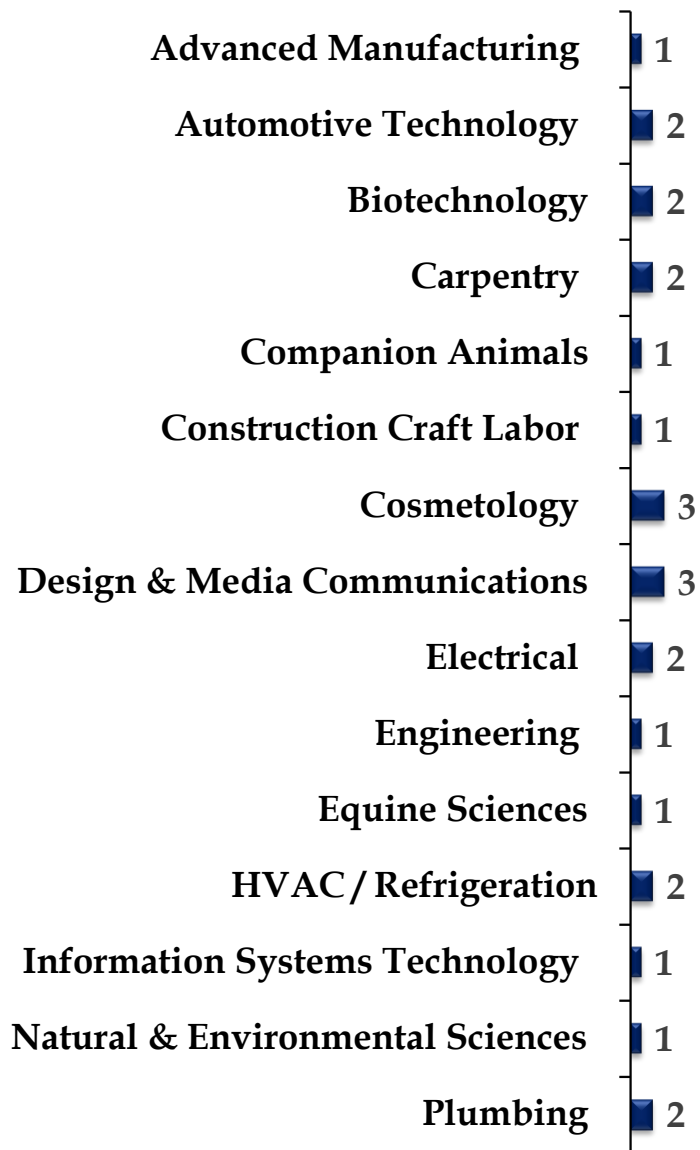
Total Enrollment 169

Swampscott CTAE Enrollment School Year 2024



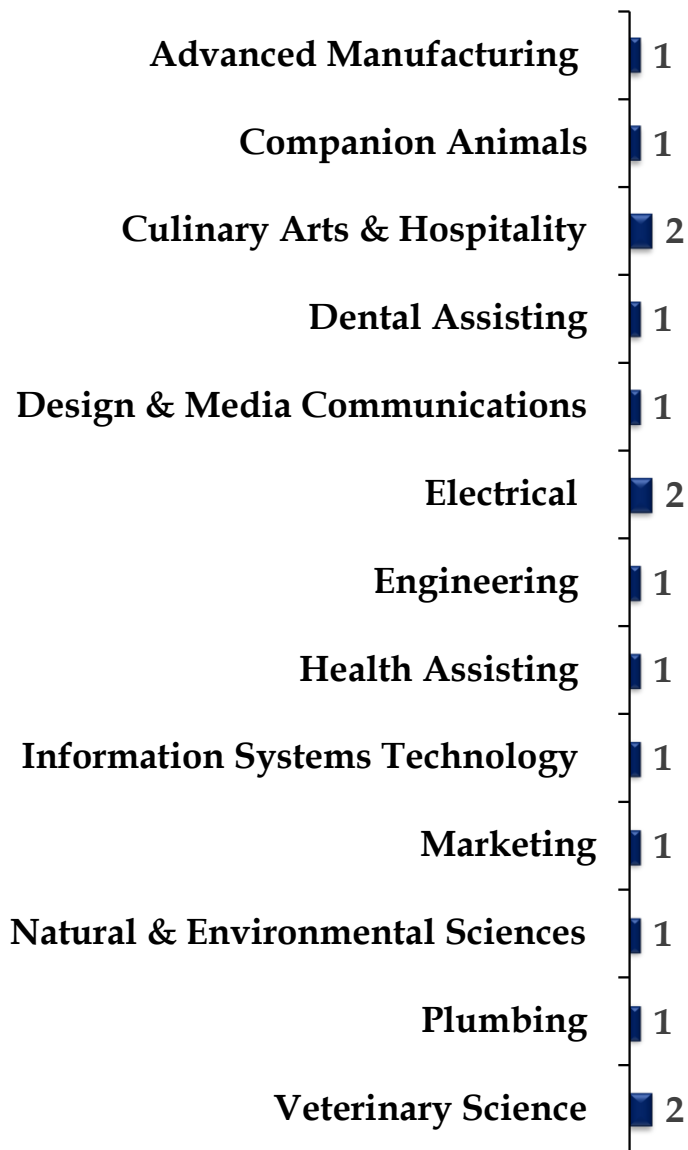
Total Enrollment 23

Topsfield CTAE Enrollment School Year 2024



Total Enrollment 25

Wenham CTAE Enrollment School Year 2024



Total Enrollment 16

NOTES



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NOTES



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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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