

**Ms. Mary A. Manning  
Mr. James M. Fleming  
Dr. Kristin Pangallo**



**Ms. Ana Nuncio  
Mr. Manny Cruz  
Ms. Amanda Campbell**

**Mayor Kimberley Driscoll, Chair**

“Know Your Rights Under the Open Meeting Law, M.G.L. c.30A § 18-25 and City Ordinance Sections 2-2028 through 2-2033”

April 29, 2021-revised

**REGULAR SCHOOL COMMITTEE MEETING ON MAY 3, 2021**

Notice is hereby given that the Salem School Committee will hold a **Regular School Committee meeting on Monday, May 3, 2021 at 7:00 p.m.** This is an on-line Zoom meeting.

Please click the link below to join the webinar:

<https://zoom.us/j/99304678425?pwd=Y2lnaDg1OllwO0Z3N0JLb0NRbDVYQT09>

**Passcode: 407805**

**I. Call of Meeting to Order**

**a. Summary of Public Participation Policy (SC Policy #6409).**

Read aloud: *The Salem School Committee would like to hear from the public on issues that affect the school district and are within the scope of the Committee's responsibilities. Spanish interpretation is available for anyone who needs it.*

**b. Request for Spanish Interpretation.**

Should any member of the public need Spanish interpretation in order to participate in the meeting, please click on the below link (no later than 12:00 pm on the day of the meeting to request Spanish interpretation): <https://forms.gle/DWx15ZiuDqnfuKGy9>.

**c. Instructions for Participating in Public Comment**

Should any member of the Salem community wish to participate in public comment during this meeting, please click on the below link to sign up and submit your comment electronically: <https://forms.gle/o4pi1YNz2pz9kfaU8>. A district staff member will be compiling all comments which will be shared with members prior to the end of the public meeting. Comments will also be summarized in the meeting minutes. Please contact Nancy Weiss at [nweiss@salemk12.org](mailto:nweiss@salemk12.org) or 617-285-7567 with any questions or to report any technical difficulties you experience.

**II. Approval of Agenda**

**III. Approval of Consent Agenda**

- a. Minutes of the Regular School Committee meeting held on April 26, 2021
- b. Approval of Warrant: 4/29/2021 in the amount of \$278,458.88.

**IV. Public Comment**

Please see above for instructions on participating in public comment.

- V. **Report from the Student Representative – Duncan Mayer**
  
- VI. **Superintendent’s Report**
  - a. Summer Programs
  - a. FY22 Recommended Budget
  - b. FY2022 NEC Approved Budget and Tuition Rates
  - c. Essex North Shore FY21-22 Budget Book
  
- VII. **Action Items: Old Business**
  
- VIII. **Action Items: New Business**
  
- IX. **Finance Report**
  
- X. **Subcommittee Reports**
  - a. Policy Subcommittee
    - i. Policies for First Reading  
4118 Cellular Phone Use By Employees
  
- XI. **School Committee Concerns and Resolutions**
  
- XII. **Adjournment**

Respectfully submitted by,

*Nancy A. Weiss*

Executive Assistant to the School Committee  
& the Superintendent

*“Persons requiring auxiliary aids and services for effective communication such as sign language interpreter, an assistive listening device, or print material in digital format or a reasonable modification in programs, services, policies, or activities, may contact the City of Salem ADA Coordinator at (978) 619-5630 as soon as possible and not less than 2 business days before the meeting, program, or event.”*

**Sra. Mary A. Manning  
Sr. James M. Fleming  
Dra. Kristin Pangallo**



**Sra. Ana Nuncio  
Sr. Manny Cruz  
Sra. Amanda Campbell**

**Alcaldesa Kimberley Driscoll, Preside**

“Conozca Sus Derechos Bajo la Ley de Reuniones Abiertas, M.G.L. c.30A § 18-25 y Secciones de Ordenanzas de la Ciudad 2-2028 hasta 2-2033”

Abril 29, 2021

**REUNIÓN ORDINARIA DEL COMITÉ ESCOLAR EN MAYO 3, 2021**

Por medio de la presente notificamos que el Comité Escolar de Salem realizará una **Reunión Ordinaria del Comité Escolar el lunes 3 de mayo, 2021 a las 7:00 p.m.** Esta es una reunión en línea a través de Zoom.

**Por favor presione el enlace debajo para unirse a la reunión en línea:**

<https://zoom.us/j/99304678425?pwd=Y2lnaDg1OllwQ0Z3N0JLb0NRbDlVYQ09>

**Contraseña: 407805**

**I. Llamado de la Reunión al Orden**

**a. Resumen de la Política de Participación Pública (Política SC #6409).**

Leer en voz alta: *El Comité Escolar de Salem desea escuchar al público sobre asuntos que afectan al distrito escolar y están dentro del alcance de las responsabilidades del Comité. La interpretación en español está disponible para cualquier persona que la necesite.*

**b. Solicitud para Interpretación al Español.**

Si algún miembro del público necesita interpretación en español para poder participar en la reunión, por favor presione el enlace a continuación (a más tardar a las 9 am del día de la reunión para solicitar interpretación en español):

<https://forms.gle/DWx15ZiuDqnfuKGy9>.

**c. Instrucciones para Participar en Comentario Público**

Si algún miembro de la comunidad de Salem desea participar en un comentario público durante esta reunión, por favor presione el enlace a continuación para inscribirse y someter su comentario electrónicamente: <https://forms.gle/o4pi1YNz2pz9kfaU8>. Un miembro del personal del distrito recopilará todos los comentarios que se compartirán con los miembros antes del final de la reunión pública. Los comentarios también se resumirán en el acta de la reunión. Por favor contactar a Nancy Weiss en [nweiss@salemk12.org](mailto:nweiss@salemk12.org) o en el 617-285-7567 si tiene preguntas o para reportar cualquier dificultad técnica que pudiera experimentar.

**II. Aprobación de la Agenda**

**III. Aprobación de Consentimiento de Agenda**

- a. Minutas de la Reunión del Comité Escolar realizada en abril 26, 2021
- b. Aprobación de Garantías: 4/29/2021 por la cantidad de \$278,458.88.

- IV. **Comentario Público**  
Por favor vea las instrucciones previas para participar en comentarios públicos.
- V. **Reporte del Representante Estudiantil – Duncan Mayer**
- VI. **Reporte del Superintendente**
  - a. Programas de Verano
  - b. Presupuesto Recomendado para el Año Fiscal 22
  - c. Presupuesto Aprobado y Tarifas por Matrícula Año Fiscal 2022
  - d. Libro de Presupuesto de Essex North Shore Año Fiscal 21-22
- VII. **Elementos de Acción: Asuntos Viejos**
- VIII. **Elementos de Acción: Asuntos Nuevos**
- IX. **Reporte Financiero**
- X. **Reportes de Subcomités**
  - a. Política de Subcomités
    - i. Políticas para Primera Lectura  
4118 Uso del Celular por los Empleados
- XI. **Preocupaciones y Resoluciones del Comité Escolar**
- XII. **Aplazamiento**

Respetuosamente sometido por,

*Nancy A. Weiss*

Asistente Ejecutiva para el Comité Escolar  
& el Superintendente

*“Las personas que requieran ayudas y servicios auxiliares para una comunicación eficaz, tales como un intérprete de lenguaje de señas, un dispositivo de ayuda auditiva o material impreso en formato digital o una modificación razonable en programas, servicios, políticas o actividades, pueden comunicarse con el Coordinador de ADA de la ciudad de Salem al (978) 619-5630 lo antes posible y no menos de 2 días hábiles antes de la reunión, programa o evento.”*



**D R A F T**

**Salem Public Schools  
Salem School Committee  
Meeting Minutes  
April 26, 2021**

On April 26, 2021 the Salem School Committee held its regular School Committee meeting at 7:00 PM using the Zoom platform.

**Members Present:** Mayor Kimberley Driscoll, Ms. Mary Manning, Ms. Amanda Campbell, Dr. Kristin Pangallo, and Ms. Ana Nuncio

**Members Absent:** Mr. James Fleming and Mr. Manny Cruz

**Others in Attendance:** Superintendent Stephen Zrike, Assistant Superintendent Kate Carbone, Assistant Superintendent Mary DeLai, Chelsea Banks, Liz Polay-Wettengel, Deb Connerty, and Duncan Mayer. In addition, school building administrators and department heads were present.

**Call of Meeting to Order**

Mayor Driscoll called the meeting to order at 7:04 p.m. Mayor Driscoll read the new Public Participation Policy 6409 and also explained the request for Spanish interpretation for participation.

**Approval of Agenda**

Mayor Driscoll requested a motion to approve the Regular Agenda. Ms. Manning motioned and Ms. Nuncio seconded. The Mayor called a roll call vote.

Ms. Manning            Yes  
Dr. Pangallo            Yes  
Ms. Nuncio            Yes  
Ms. Campbell           Yes  
Mayor Driscoll        Yes

Motion carries 5-0

**Approval of Consent Agenda**

Mayor Driscoll requested a motion to approve the Consent Agenda. Ms. Manning motioned and Ms. Nuncio seconded. The Mayor called a roll call vote.

Ms. Manning            Yes  
Dr. Pangallo            Yes  
Ms. Nuncio            Yes  
Ms. Campbell           Yes  
Mayor Driscoll        Yes

Motion carries 5-0

## DRAFT

### **Public Comment**

The School Committee Secretary announced that there were several public comments.

Since the first public comment was made by an anonymous resident, the comment could not be read or entered into the minutes. The School Committee Secretary announced that she would forward the anonymous comment to the members of the School Committee.

Barbara McLernon, 25 Sunset Drive, Peabody, asked for her comment to be read. Good Evening and thank you for your time. I would like to remind everyone of the Salem Teachers Union scholarship drive. We have our May raffle calendars on sale now, you can find an electronic version on our Facebook page, Salem Teachers Union 1258. I would like to thank everyone who donated goods or services to our scholarship drive, as well as our local merchants that donated. Each donation is very greatly appreciated. 100% of each ticket purchased goes directly into the scholarship fund because of the generosity of all of our donors. Lastly, I would like everyone who has purchased raffle tickets, to know how appreciative the STU and our scholarship recipients are. We could not have accomplished this without you. Good Luck! We start drawing winners on Saturday!

Carol Kelly, AFSCME Local 294- School Transportation. Ms. Kelly is the Vice President of AFSCME Local 294. She came before the Committee to speak on behalf of the 22 men and women in the Salem Public Schools Transportation Department and to voice their strong opposition to the outsourcing of the City of Salem's Student Transportation Services. Ms. Kelly explained that they have serious concerns regarding the legitimacy of any perceived savings and the ability of the contractor to provide the level of service that Salem students deserve. Ms. Kelly described several issues that NRT is currently facing with coverage and service. She also pointed out that during COVID-19 pandemic, the AFSCME Transportation employees went above and beyond to serve the students and families of Salem. On behalf of the twenty-two dedicated Salem Transportation Department Employees Local 294 represents, I urge you to reject this shortsighted approach.

Jenni Clock, teacher from NLIS, asked for her comment to be read. My name is Jenni Clock, Teacher at New Liberty Innovation School, member of the Contract Bargaining team. I want to honor the hard work of our team on both sides. The school committee and union members spent hours on Saturday working together to build a contract that Salem Students Deserve. Everyone on the team deserves acknowledgement for the immense number of hours on top of their regular work commitments.

### **Report from the Student Representative**

Duncan Mayer stated that the Student Advisory Group has been looking to plan out the year. They are incorporating different times and meeting options to have as many students participate as possible. He added that members of the SAC are on the student panel interviewing the high school principal candidates. A question was asked if the School Committee has considered stipends for the SAC members for the time they have spent. Both Ms. Campbell and Mr. Cruz have already spoken to Dr. Zrike regarding this but no decision has yet been made.

## DRAFT

### Report of the Superintendent

#### a. Student Spotlight

Superintendent Zrike introduced Renee Marshall, SHS English Class teacher. Ms. Marshall explained that 10 grade students were asked to think about a prompt regarding how COVID-19 has changed our world and their world in particular. Ms. Marshall introduced Alessandra Grannis who read her poem to the Committee.

Superintendent Zrike reported that we currently have attending 5 days a week, 68% of students at the high school, 72% at the middle school and 85% at Pre-K-grade 5. Dr. Zrike also announced that the principal finalist's interviews will be conducted this week and in addition, there will be community forums Tuesday, Wednesday and Thursday for each finalist.

#### b. Presentation of FY22 Recommended Budget

Superintendent Zrike introduced Assistant Superintendent Mary DeLai, who presented the FY22 Recommended Budget. In addition to Ms. DeLai, Assistant Superintendent Kate Carbone and Deb Connerty, Director of Pupil Services presented areas of the proposed budget. Assistant Superintendent DeLai explained that the SPS executive team, department heads, and school building administrators were all also involved in the design and offered feedback throughout the process.

The recommended FY22 budget, \$66,597,919 million, represents an increase of 3.6% from the FY21 budget. It was explained that as part of the strategic plan, 4 priority areas were established.

- Build a robust talent development system for all students
- Strengthen the pre-K to post-secondary experience
- Effectively meet the social/emotional and behavioral needs of all students and create a vision for engaging their families
- Design and implement data-informed systems that ensure equitable use of resources and accountability for outcomes.

The link to the full proposal can be found on the district website:

[https://www.salemk12.org/our\\_district/what\\_s\\_new/f\\_y22\\_proposed\\_budget](https://www.salemk12.org/our_district/what_s_new/f_y22_proposed_budget)

Assistant Superintendent DeLai announced that there will be a public budget hearing next week on the proposed budget and a vote will take place at the May 17th School Committee meeting. It will then be presented to the City Council on June 2nd.

### Old Business

#### a. Deliberation and vote on Inter-District School Choice Recommendation

Mayor Driscoll requested a motion to the Inter-District School Choice Recommendations. Ms. Nuncio made the motion and Ms. Manning seconded. A roll call vote was taken.

Ms. Manning                      Yes

## DRAFT

Dr. Pangallo                    Yes  
Ms. Nuncio                    Yes  
Ms. Campbell                Yes  
Mayor Driscoll               Yes  
Motion carries 5-0

b. Deliberation and vote on the district’s proposal to substitute the Physical Education and Finance requirements in the Program of Studies for 2020-2021

Dr. Meier explained that for the students in the Class of 2020, participation in either JROTC or a sport at any time in the school career will receive 0.5 credit (1 semester) of PE credit. This would be a one time waiver. In addition, it was proposed that students in the Class of 2020 will be eligible to receive 0.5 credit (1 semester) toward their math requirement for completion of Personal Finance. Dr. Pangallo stated that this was discussed in the Curriculum Subcommittee meeting.

Mayor Driscoll requested a motion to approve the district's proposal to substitute the Physical Education and Finance requirements in the Program of Studies for 2020-2021. Dr. Pangallo made the motion and Ms. Nuncio seconded. A roll call vote was taken.

Ms. Manning                Yes  
Dr. Pangallo                Yes  
Ms. Nuncio                Yes  
Ms. Campbell               Yes  
Mayor Driscoll               Yes  
Motion carries 5-0

### **New Business**

a. Deliberation and vote to accept the Superintendent’s Recommendation for Linda Farinelli as Executive Director of Special Education

Mayor Driscoll requested a motion to approve and accept the Superintendent’s recommendation for Linda Farinelli as Executive Director of Special Education. Dr. Pangallo made the motion and Ms. Campbell seconded. A roll call vote was taken.

Ms. Manning                Yes  
Dr. Pangallo                Yes  
Ms. Nuncio                Yes  
Ms. Campbell               Yes  
Mayor Driscoll               Yes  
Motion carries 5-0

b. Deliberation and vote to give permission to the Farmers Market to use the Bentley parking lot from June 24 to mid/late August

**DRAFT**

Mayor Driscoll requested a motion to give permission to the Farmers Market to use the Bentley parking lot from June 24 to mid/late August. Ms. Campbell made the motion and Ms. Manning seconded. A roll call vote was taken.

Ms. Manning            Yes  
Dr. Pangallo            Yes  
Ms. Nuncio            Yes  
Ms. Campbell            Yes  
Mayor Driscoll            Yes  
Motion carries 5-0

c. Deliberation and vote on the 2021-2022 Annual School Calendar for Salem High School

d. Deliberation and vote on the 2021-2022 Annual School Calendar for the New Liberty Innovation School

e. Deliberation and vote on the 2021-2022 Annual School Calendar for the Carlton Innovation School

f. Deliberation and vote on the 2021-2022 Annual School Calendar for the Bates School, Bentley Academy, Collins Middle School, Early Childhood Center, Horace Mann Laboratory School, Salem Prep High School, Saltonstall School, and Witchcraft Heights Elementary School

Mayor Driscoll requested an omnibus motion to approve the 2021-2022 Annual School Calendars as listed above. Dr. Pangallo made the motion and Ms. Nuncio seconded. A roll call vote was taken.

Ms. Manning            Yes  
Dr. Pangallo            Yes  
Ms. Nuncio            Yes  
Ms. Campbell            Yes  
Mayor Driscoll            Yes  
Motion carries 5-0

**Finance Report**

a. Budget Transfers

Ms. DeLai requested the following Budget Transfer.

FY21 Budget Transfer Request 23 - The Assistant Superintendent's Office requests a transfer from Contract Services to Instructional Supplies to fund the purchase of core instructional materials and early literacy reading book sets in the amount of \$56,348.

Mayor Driscoll requested a motion to approve FY21-23 Budget Transfer in the amount of \$56,348. Ms. Manning made the motion and Dr. Pangallo seconded. A roll call vote was taken.

Ms. Manning            Yes

## DRAFT

Dr. Pangallo Yes  
Ms. Nuncio Yes  
Ms. Campbell Yes  
Mayor Driscoll Yes  
Motion carries 5-0

### Subcommittee Reports

#### a. Policy Subcommittee

- i. Policies for Third Reading  
5213 Field Trips and Excursions

Ms. Nuncio made a motion for third reading of policy 5213 Field Trips and Excursions. Mr. Cruz seconded the motion. A roll call vote was taken.

Ms. Manning Yes  
Dr. Pangallo Yes  
Ms. Nuncio Yes  
Ms. Campbell Yes  
Mayor Driscoll Yes  
Motion carries 5-0

### School Committee Concerns and Resolutions

Ms. Nuncio requested an update on the School Resource Officers, how they are funded and their roles and responsibilities. Superintendent Zrike responded that he is scheduling a meeting with the new Police Chief to work on the MOU. He will provide an update at a later meeting.

Ms. Manning acknowledged the passing of Ana Hanton, a retired school administrator. Ms. Hanton served as the assistant principal at the Collins Middle School from 1999-2006 and later as the principal of the Nathaniel Bowditch School from 2006-2010.

### Adjournment

Mayor Driscoll requested a motion to adjourn. Ms. Manning motioned and Dr. Pangallo seconded. A roll call vote was taken.

Ms. Manning Yes  
Dr. Pangallo Yes  
Ms. Nuncio Yes  
Ms. Campbell Yes  
Mayor Driscoll Yes  
Motion carries 5-0. Meeting adjourned at 9:01 p.m.

Respectfully submitted by,

*Nancy A. Weiss*

Executive Assistant to the School Committee & Superintendent



**SPS Summer  
Overview  
5.3.21**




# Summer Program Goals

1. Strengthen social emotional health
2. Build on academic strengths and support areas for growth
3. Strengthen relationships and peer connections
4. Provide opportunities for fun enrichment activities
5. Support a successful transition into the school year



# Expanded Opportunities for SPS kids



City Connects Coordinators and Student Support Staff will recommend summer opportunities for students

District run programs targeting specific populations

Community run programs open to all




# Dates of Programming

- ↪ Mostly within six weeks of July 6th through August 13th
  - ↪ Program weeks, times and days will vary



# Elementary Programs


<u>Program</u>	<u># of students</u>	<u>Grades Served</u>	<u>Program Partner</u>
Special Education	as needed	Rising k-5	n/a
English Language Learner	45	Rising 1-5	Campfire of the North Shore
Summer Academy	240	Rising 1-5	Salem YMCA






# Middle School Programs


<u>Program</u>	<u># of students</u>	<u>Grades served</u>	<u>Program Partner</u>
Special Education	as needed	Rising 6-8	n/a
Expanding Horizons	120	Rising 6-8	LEAP for Education
Career Technical Education	60	Rising 7. 8	n/a



# High School Programs




<u>Program</u>	<u># of students</u>	<u>Grades Served</u>	<u>Program Partner</u>
Special Education	as needed	Rising 9-12	n/a
Not Yet Academy	100	Rising 10-12	n/a
High School Transition	80	Rising 9	Leap for Education
Summer Work/ Community Office		Rising 10-12	LEAP for Education
English Language Learners	25	Rising 10-12	n/a



# Timeline

<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
post and hire summer leads	hire educators		
post summer positions	initial student referrals		Final info to families
develop recruitment process/ materials	plan curriculum	Recruit and enroll all students	train educators
operational meetings begin	continue operational meetings	continue operational meetings	continue operational meetings



For information about what's available for your child contact your City Connects Coordinator (prek-8) or guidance counselor (HS).



Administrative Offices

112 Sohier Road • Beverly, MA 01915 • tel: 978-232-9755 ext. 1253 • fax: 978-232-9449 • [frosenberg@nsedu.org](mailto:frosenberg@nsedu.org)

Francine H. Rosenberg M.Ed.  
Executive Director

To: Northshore Education Consortium Member Districts  
From: Kevin Mahoney, NEC Treasurer  
Re: Approved FY2022 Approved Budget and Tuition Rates  
Date: April 14, 2021

I hereby certify that the Board of Directors of the Northshore Education Consortium has approved the FY2022 Budget and associated Tuition Rates as indicated in the attached documents.

If you have any questions please feel free to contact me at [kfmahoney@nsedu.org](mailto:kfmahoney@nsedu.org).

A handwritten signature in blue ink, reading "Kevin F. Mahoney", written over a horizontal line.

Kevin F. Mahoney  
Treasurer  
Northshore Education Consortium





NORTHSHORE  
EDUCATION  
CONSORTIUM

# **Northshore Education Consortium**

## **FY2022 Budget**



**NORTHSHORE  
EDUCATION  
CONSORTIUM**

## **Northshore Education Consortium**

### **FY2022 Budget Contents**

- Narrative
- Tuition Rates
- By District Impact of Tuition Rates
- Census
- Summary Budget by Line Item
- Summary Budget by Program

-

## **Northshore Education Consortium**

### **FY 2022 Budget Overview**

As always, the NEC budget is driven by student enrollment and the high level of specialized staffing necessary to meet the complex educational needs of our students.

In creating the budget, management has prioritized maintaining the goals of strategic plan, while returning to “normal” operations and recovering from the ongoing stresses of the COVID19 pandemic.

We are assuming that in FY2022, our calendar and schedule will return to full-time pre-pandemic norms, and that programs that experienced depressed enrollment will return to pre-pandemic levels. We assume that program related expenses that were decreased or eliminated during the pandemic (i.e. field trips, vocational programming, lunch expenses, travel and conference expenses, substitute coverage) will gradually return to a pre-pandemic level.

#### **History:**

In February 2020, the Board approved a preliminary budget calling for a 5% tuition increase for the Kevin O’Grady School to correct historic issues with this program’s budget, and a 2% increase for all other programs.

In June 2020, the Board voted to hold tuition flat and not implement these increases, given the many uncertainties we were facing at the height of the pandemic. This decision will result in the need to transfer approximately 1.3 million dollars from our cumulative surplus in order to balance the FY2021 budget.

This decision requires us to propose a tuition increase that is higher than the usual 2-3% for FY2022, in order to prevent an ongoing need to utilize surplus funds.

#### **FY2022 Budget Key Points:**

- The budget is set to be positive \$50,000.
- Census has been increased to pre COVID levels.
- Tuition rates are increasing to 7% for the Kevin O’Grady School and 5% for all other programs.
- Wages are increasing per union contract about 3.9% when both steps and COLA are considered, as was the case last year.
- Other expenses are greater than projected FY2021 as the budget anticipates full in-person learning.

#### **Comments on FY2022 Budget:**

Using a rate increase of 7% for KOG and a 5% increase for all the other programs, and an increase in member district dues of \$5,000 per member generates a bottom line of positive \$50,000. This will enable NEC to be close to a balanced budget for the next few years.

Revenue is based on the attached census projection, which reflects an anticipated return to an enrollment level closer to the historical norm rather than the depressed COVID year. This census level plus tuition rate increases results a roughly 10% increase in tuition revenue, bringing NEC to roughly the same tuition revenue level as FY2020 before the pandemic.

Program directors have begun to brainstorm options for additional revenue during ESY by offering clinical groups, wraparound supports, and other services for students in need of compensatory special education services or general education recovery support. A result of this, the number of summer days has been increased adding \$57,000 (net of payroll) to the bottom line.

Payroll rates are increasing because of the rates in this the third year of the three-year union contract. A comparison to projected FY2021 payroll shows an increase of 4.9%. However, FY2021 payroll is depressed by remote learning factors: less staff, particularly paraprofessionals and substitutes.

Benefits are projected to be \$16,000 greater than FY2021. Medical insurance rates, the largest item, is expected to be flat for next year.

Non-staff expenses are projected to increase by \$350,000. Anticipated liability insurance is estimated to increase by \$97,000, due to a rate increase because of the water damage in NEC's largest building. Again, most of the other non-staff expense this is due to a return to in-person learning. Significant increases are: school supplies \$50,000, program supplies \$47,000, lunch expense \$36,000, and textbooks and nursing supplies. Administrative and overhead increases include: telephone \$12,000, building related \$40,000, and rent \$36,000.

NEC receives no direct ESSERs funding. The only public funding we have received related to COVID is \$15,888 from the Special Education Program Improvement Grant and \$27,000 from the recent Coronavirus Prevention Fund per pupil allocation. We did not ask districts for any additional support during FY20 or FY21, but relied on philanthropic support and utilization of cumulative surplus funds.

The Board approved a one-time COVID assessment of \$5,000 per district, which yields \$100,000, bringing the budget to a positive \$50,000. This will be used to fund ongoing COVID-related expenses, such as custodial staff, PPE, and sanitizing supplies.

# Northshore Education Consortium

## FY2022 Tuition Rates

Program	<u>180 Day</u>	
	FY 2022	
	<u>Daily</u>	<u>Annual</u>
<b>Kevin O'Grady</b>		
Member	440.00	79,200.00
Non Member	530.00	95,400.00
1:1 paraprofessional Member	195.00	35,100.00
1:1 paraprofessional Non Member	240.00	43,200.00
Short Term Assessment		
Member	505.00	90,900.00
Non Member	595.00	107,100.00
<b>Northshore Academies (Upper and Lower), STEP, and Topsfield Vocational Academy</b>		
Member	244.00	43,920.00
Non Member	292.00	52,560.00
1:1 paraprofessional	190.00	34,200.00
	232.00	41,760.00
Short Term Assessment		
Member	289.00	52,020.00
Non-Member	315.00	56,700.00
<b>Recovery</b>		
Member Regular Ed.	77.00	13,860.00
Non-Member Regular Ed.	90.00	16,200.00
Member Special Ed.	100.00	18,000.00
Non-Member Special Ed.	120.00	21,600.00
<b>Embark and SOAR</b>		
Member	210.00	37,800.00
Non Member	237.00	42,660.00

<b>Northshore Education Consortium</b>			
<b>FY2022 Budget</b>			
<b>Impact of Tuition Rate Increases by Member District</b>			
	<b>FY21 Tuition</b>	<b>FY22 Tuition</b>	<b>Difference</b>
<b>Beverly</b>			
Kevin O'Grady	624,606	668,700	44,095
All Other Programs	227,882	239,400	11,518
<b>Beverly Total</b>	<b>852,487</b>	<b>908,100</b>	<b>55,613</b>
<b>Danvers</b>			
Kevin O'Grady	591,845	633,600	41,755
All Other Programs	698,406	734,400	35,994
<b>Danvers Total</b>	<b>1,290,251</b>	<b>1,368,000</b>	<b>77,749</b>
<b>Gloucester</b>			
Kevin O'Grady	805,327	862,200	56,873
All Other Programs	791,597	832,500	40,904
<b>Gloucester Total</b>	<b>1,596,924</b>	<b>1,694,700</b>	<b>97,776</b>
<b>Hamilton-Wenham</b>			
Kevin O'Grady	180,722	193,500	12,778
All Other Programs	203,041	213,480	10,439
<b>Hamilton-Wenham Total</b>	<b>383,763</b>	<b>406,980</b>	<b>23,217</b>
<b>Ipswich</b>			
All Other Programs	252,358	264,960	12,602
<b>Ipswich Total</b>	<b>252,358</b>	<b>264,960</b>	<b>12,602</b>
<b>Lynn</b>			
Kevin O'Grady	1,240,752	1,328,400	87,648
All Other Programs	888,126	933,840	45,714
<b>Lynn Total</b>	<b>2,128,878</b>	<b>2,262,240</b>	<b>133,362</b>
<b>Lynnfield</b>			
All Other Programs	41,761	43,920	2,160
<b>Lynnfield Total</b>	<b>41,761</b>	<b>43,920</b>	<b>2,160</b>
<b>Manchester-Essex</b>			
Kevin O'Grady	73,981	79,200	5,219
All Other Programs	211,322	221,760	10,438
<b>Manchester-Essex Total</b>	<b>285,303</b>	<b>300,960</b>	<b>15,558</b>
<b>Marblehead</b>			
Kevin O'Grady	147,961	158,400	10,439
All Other Programs	191,701	201,420	9,720
<b>Marblehead Total</b>	<b>339,662</b>	<b>359,820</b>	<b>20,158</b>
<b>Masconomet</b>			
Kevin O'Grady	106,741	114,300	7,559
All Other Programs	262,079	275,040	12,961
<b>Masconomet Total</b>	<b>368,820</b>	<b>389,340</b>	<b>20,520</b>

<b>Nahant</b>			
All Other Programs	41,761	43,920	2,160
<b>Nahant Total</b>	<b>41,761</b>	<b>43,920</b>	<b>2,160</b>
<b>North Reading</b>			
All Other Programs	83,521	87,840	4,319
<b>North Reading Total</b>	<b>83,521</b>	<b>87,840</b>	<b>4,319</b>
<b>Peabody</b>			
Kevin O'Grady	1,249,211	1,337,400	88,189
All Other Programs	1,087,201	1,142,640	55,439
<b>Peabody Total</b>	<b>2,336,412</b>	<b>2,480,040</b>	<b>143,628</b>
<b>Pentucket</b>			
Kevin O'Grady	147,961	158,400	10,439
All Other Programs	142,562	149,760	7,198
<b>Pentucket Total</b>	<b>290,523</b>	<b>308,160</b>	<b>17,637</b>
<b>Reading</b>			
Kevin O'Grady	180,722	193,500	12,778
All Other Programs	332,100	349,020	16,920
<b>Reading Total</b>	<b>512,822</b>	<b>542,520</b>	<b>29,698</b>
<b>Rockport</b>			
Kevin O'Grady	287,463	307,800	20,337
All Other Programs	286,562	301,320	14,758
<b>Rockport Total</b>	<b>574,025</b>	<b>609,120</b>	<b>35,095</b>
<b>Salem</b>			
Kevin O'Grady	735,576	787,500	51,924
All Other Programs	269,100	283,140	14,040
<b>Salem Total</b>	<b>1,004,676</b>	<b>1,070,640</b>	<b>65,964</b>
<b>Swampscott</b>			
Kevin O'Grady	217,712	233,100	15,388
All Other Programs	342,004	359,280	17,276
<b>Swampscott Total</b>	<b>559,717</b>	<b>592,380</b>	<b>32,664</b>
<b>Triton</b>			
Kevin O'Grady	73,981	79,200	5,219
All Other Programs	489,603	514,800	25,197
<b>Triton Total</b>	<b>563,584</b>	<b>594,000</b>	<b>30,416</b>
<b>Tri Town Middleton</b>			
All Other Programs	83,521	87,840	4,319
<b>Tri Town Middleton Total</b>	<b>83,521</b>	<b>87,840</b>	<b>4,319</b>
<b>Grand Total</b>	<b>13,590,767</b>	<b>14,415,480</b>	<b>824,713</b>

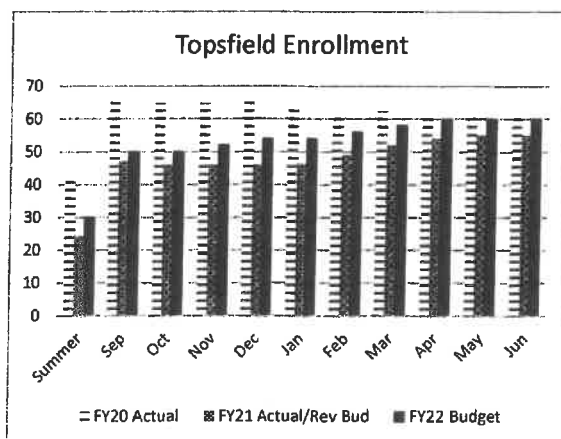
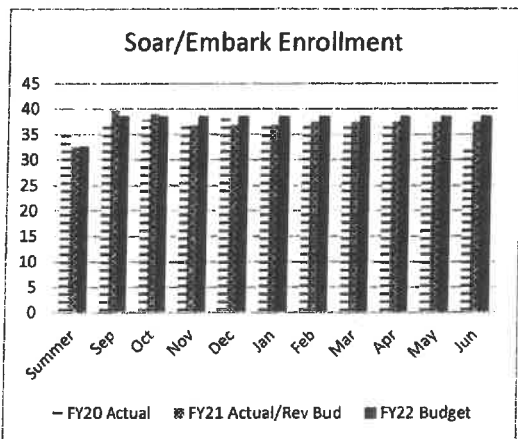
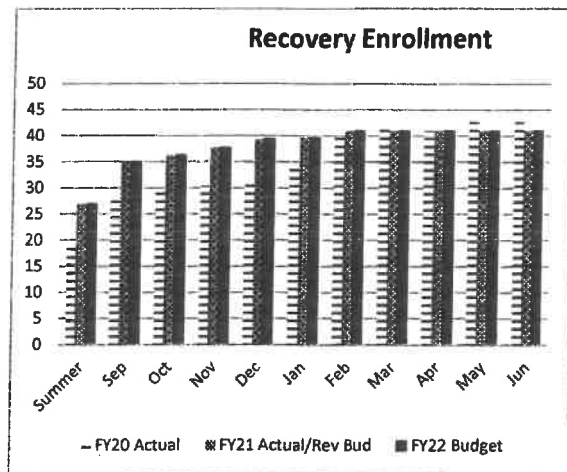
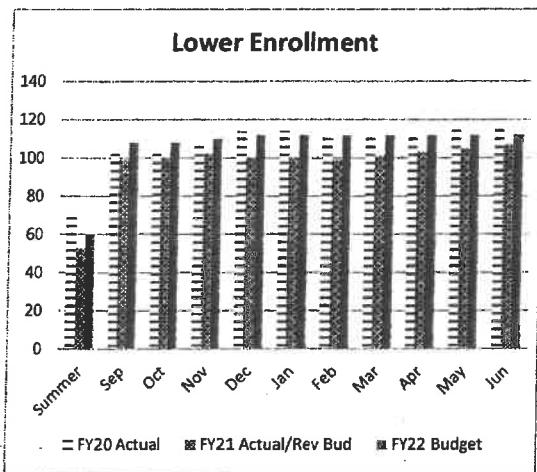
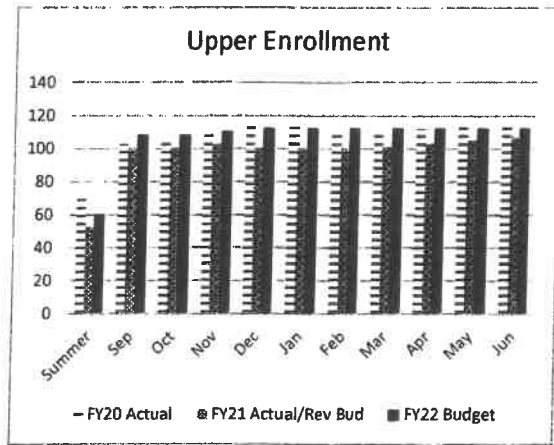
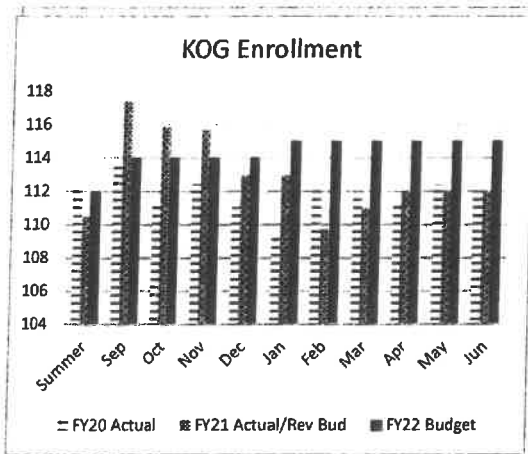
**Northshore Education Consortium  
FY 2022 Enrollment History and Budget**

Projected numbers are shown in bold and italics

KOG	Summer	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>FY18 Actual</b>	110	113	114	113	113	114	113	114	115	115	115
<b>FY19 Actual</b>	111	119	119	118	119	118	118	117	115	115	115
<b>FY20 Actual</b>	112	114	111	112	111	109	112	112	111	112	112
<b>FY21 Budget</b>	110	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>FY21 Actual/Re</b>	111	117	115	116	113	113	110	111	<b>112</b>	<b>112</b>	<b>112</b>
<b>FY22 Budget</b>	<b>112</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>Upper</b>											
<b>FY18 Actual</b>	76	117	118	119	119	120	115	116	120	123	122
<b>FY19 Actual</b>	72	113	114	115	114	112	114	118	119	120	120
<b>FY20 Actual</b>	71	103	104	109	114	114	111	111	112	115	115
<b>FY21 Budget</b>	71	103	104	109	114	115	114	116	118	120	120
<b>FY21 Actual/Re</b>	53	99	100	102	100	100	99	101	103	105	107
<b>FY22 Budget</b>	<b>60</b>	<b>108</b>	<b>108</b>	<b>109</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>Lower</b>											
<b>FY18 Actual</b>	29	38	39	41	44	46	47	47	50	49	49
<b>FY19 Actual</b>	24	34	35	35	36	38	39	44	46	47	47
<b>FY20 Actual</b>	27	37	38	37	38	40	41	44	44	44	44
<b>FY21 Budget</b>	<b>26</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>41</b>	<b>42</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>FY21 Actual/Re</b>	21	33	35	35	34	36	36	38	39	40	40
<b>FY22 Budget</b>	<b>24</b>	<b>35</b>	<b>35</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>44</b>
<b>Recovery</b>											
<b>FY18 Actual</b>	19	33	37	40	38	41	41	40	41	40	40
<b>FY19 Actual</b>	25	30	31	34	37	39	38	41	40	40	39
<b>FY20 Actual</b>	19	28	29	30	31	34	40	42	41	43	43
<b>FY21 Budget</b>	19	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>
<b>FY21 Actual/Re</b>	27	35	36	38	39	40	41	41	41	41	41
<b>FY22 Budget</b>	27	35	36	38	39	40	41	41	41	41	41
<b>Transition</b>											
<b>FY18 Actual</b>	36	35	34	32	32	31	31	31	31	31	31
<b>FY19 Actual</b>	28	37	36	34	32	33	32	32	31	32	32
<b>FY20 Actual</b>	36	37	38	37	38	37	37	37	37	35	33
<b>FY21 Budget</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>FY21 Actual/Re</b>	33	40	39	37	37	37	37	37	37	37	37
<b>FY22 Budget</b>	33	39	39	39	39	39	39	39	39	39	39
<b>Topsfield</b>											
<b>FY18 Actual</b>	25	56	52	51	54	56	57	58	58	58	58
<b>FY19 Actual</b>	42	57	57	55	57	58	59	59	59	59	59
<b>FY20 Actual</b>	41	65	65	65	66	63	62	62	61	61	61
<b>FY21 Budget</b>	43	<b>60</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>62</b>	<b>62</b>
<b>FY21 Actual/Re</b>	24	47	46	46	46	46	49	52	54	55	55
<b>FY22 Budget</b>	30	50	50	52	52	54	54	56	58	60	60



**Northshore Education Consortium**  
**FY2022 Budget**  
**Enrollment Charts by Program**  
**FY20 Actual, FY21 Actual/Revised Budget, FY22 Draft Budget**



**NORTHSHORE EDUCATION CONSORTIUM**  
**Summary of All Units by Line**  
For the Fiscal Year Ending Wednesday, June 30, 20XX

	Actual	Actual	Budget1	Budget
	6/30/2019	6/30/2020	6/30/2021	6/30/2022
4000 + 4001 Tuition Income	21,304,080	21,637,362	20,237,583	22,483,260
4050 Summer Tuition	2,239,535	2,430,913	2,173,387	2,473,981
4100 Grant Income	655,610	666,000	515,000	500,000
4500-0 + 4500 Other Income	181,466	285,863	233,096	270,000
4800 Interest Income	33,762	34,664	8,949	11,000
4850 Admin Dues	190,000	190,000	200,000	300,000
<b>Total Revenue</b>	<b>24,604,453</b>	<b>25,244,802</b>	<b>23,368,015</b>	<b>26,038,241</b>
5000 Wages-Executive Director	164,764	170,000	173,825	177,736
5010 Wages-Chief Financial Officer	134,447	137,809	141,254	144,782
5015 Wages- HR Coordinator	69,865	75,000	76,500	78,416
5020 Wages- Accounting/Payroll Co	55,407	56,944	57,981	59,434
5025 Wages- Wages-Treasurer	5,000	17,500	17,675	17,498
5030 Wages- AP and Acct Cl	68,530	73,950	75,276	69,160
5035 + 5036 Wages - Development	46,006	65,297	56,971	57,960
5045 Wages- Power School	97,926	111,421	116,811	156,404
<b>Total Wages-Admin</b>	<b>641,945</b>	<b>707,921</b>	<b>716,293</b>	<b>761,389</b>
5200 Wages- School Director	652,240	715,198	752,535	770,042
5205 Wages-Sch-Asst Director	173,436	190,000	194,750	299,613
5210 Wages-Curriculum Specialist	81,680	83,823	85,832	87,545
5215 Wages-Secretary	422,835	433,530	432,725	449,060
5240 Wages-Auxiliary	7,376	1,273	-	-
<b>Total Wages-Program Admin</b>	<b>1,337,566</b>	<b>1,423,824</b>	<b>1,465,841</b>	<b>1,606,260</b>
5301 Wages-Teachers	4,377,077	4,395,682	4,798,995	4,697,752
5302 Wages-Home Trainer	55,291	83,823	85,832	87,545
5304 Wages-Teachers Reading	98,721	101,069	102,608	102,832
5305 Wages-Teachers Vision	402,944	550,397	599,676	604,055
5306 Wages-Paraprofessionals	3,318,645	3,151,765	2,704,700	2,845,874
5307 Wages - Afterschool Staff	48,983	41,701	825	43,328
5311 Wages-Speech Therapy	801,591	827,201	859,803	964,036
5312 Wages-SLA Assistant	78,967	95,570	111,784	64,269
5313 Wages-Occupational Therapy	857,591	856,669	837,528	879,562
5314 Wages-Occupational Therapy C	118,836	131,627	137,547	128,702
5315 Wages-Physical Therapy	429,419	548,750	541,567	568,169
5316 Wages-Physical Therapy Assist	102,056	98,956	86,384	83,668
5320 Wages-Substitutes	105,852	65,045	11,440	59,500
5339 Wages-Lunch Aides	10,703	10,131	-	12,040
5345 Wages-Bus Drivers	129,019	116,718	84,995	77,715
<b>Total Wages-Instruction</b>	<b>10,935,696</b>	<b>11,075,104</b>	<b>10,963,682</b>	<b>11,219,047</b>

**NORTHSHORE EDUCATION CONSORTIUM**  
**Summary of All Units by Line**  
For the Fiscal Year Ending Wednesday, June 30, 20XX

		Actual	Actual	Budget1	Budget
		6/30/2019	6/30/2020	6/30/2021	6/30/2022
5401 + 5402	Wages- Sch-Nurse	963,245	936,970	883,202	1,001,421
5403	Wages-RN Substitute	8,118	4,316	2,400	4,000
	<b>Total Wages-Medical</b>	<b>971,363</b>	<b>941,286</b>	<b>885,602</b>	<b>1,005,421</b>
5501	Wages-Social Worker	1,425,378	1,725,050	1,898,430	1,935,171
5502	Wages-Behavior Specialists	119,301	228,376	284,715	317,734
	<b>Total Wages-Clinical</b>	<b>1,544,679</b>	<b>1,953,426</b>	<b>2,183,145</b>	<b>2,252,905</b>
5601	Wages-Custodians	307,455	347,177	420,393	487,504
5603	Wages-Other	81,512	119,509	136,549	128,530
5606	Wages- Longevity Sick BB	140,225	136,943	142,472	145,125
5608	Wages-Summer	882,561	974,077	847,431	1,000,900
5610	Wages-Students	193,026	186,333	155,155	204,004
	<b>Total Wages-Trans/Cust/Stnds</b>	<b>1,604,779</b>	<b>1,764,038</b>	<b>1,701,999</b>	<b>1,966,063</b>
	<b>Total Salaries</b>	<b>17,036,029</b>	<b>17,865,600</b>	<b>17,916,562</b>	<b>18,811,085</b>
6100	Fringe-FICA Med	235,016	245,321	229,846	258,000
6110 + 6265	Fringe-DEP Emp	15,386	39,108	106,790	35,000
	<b>Total Payroll Taxes</b>	<b>250,402</b>	<b>284,430</b>	<b>336,636</b>	<b>293,000</b>
6200	Benefits - Other	3,500	100	8,837	-
6205	Misc. Benefits	1,450	1,725	-	-
6210	Medical Insurance	2,843,224	2,962,638	3,261,792	3,187,920
6215	EE PR Ded to Medical Ins	(648,277)	(667,619)	(745,948)	(663,410)
6220	Retireee Medical Insurance	169,296	235,516	196,895	236,436
6225	Retiree Contribution Medical	(93,750)	(121,999)	(114,667)	(131,040)
6230	Workers Comp	207,379	171,860	138,894	145,000
6235	Life insurance Premium	-	7,609	3,643	6,000
6240	EAP Expense	12,090	9,761	9,761	12,000
6250	HRA Expense	43,219	17,143	32,058	32,000
6255	State Retirement Contribution	339,965	338,069	329,124	355,000
	<b>Total Benefits</b>	<b>2,878,096</b>	<b>2,954,803</b>	<b>3,120,390</b>	<b>3,179,906</b>
	<b>Total Tax &amp; Benefits</b>	<b>3,128,498</b>	<b>3,239,233</b>	<b>3,457,026</b>	<b>3,472,906</b>
6500-0	Grant Expenses	388	-	-	-
6500-1	Grant Expenses Friends	990	220	-	-
6510-0	School Supplies	127,043	110,470	73,341	123,500
6510-1	School Supplies Friends	13,949	41,676	13,420	-
6511-0	Program Supplies	112,360	75,448	54,364	101,000
6511-1	Program Supplies Friends	10,097	18,077	224	-

**NORTHSHORE EDUCATION CONSORTIUM**  
**Summary of All Units by Line**  
For the Fiscal Year Ending Wednesday, June 30, 20XX

		Actual	Actual	Budget1	Budget
		6/30/2019	6/30/2020	6/30/2021	6/30/2022
6512	Nursing Supplies	12,218	4,730	5,598	10,000
6520-0	Textbooks	11,373	5,458	3,577	11,100
6520-1	Textbooks Friends	17,473	-	651	-
6525-0	Student Activities	35,408	21,503	18,531	25,500
6525-1	Student Activities Friends	9,722	1,299	411	-
6530	Lunch Expenses	141,922	110,913	79,150	115,000
6535-0	Hardware Expenses	13,723	6,202	10,448	9,000
6535-1	Hardware Expenses Friends	13,593	23,246	30,754	40,000
6540-0	Software Expenses	72,471	73,992	83,932	85,200
6540-1	Software Expenses Friends	8,276	-	2,601	-
6541	Tech Support	42,917	34,089	28,550	25,000
6550	Equipment Rental/Maintenance	8,480	10,499	13,071	12,500
6551-0	Equipment Purchase	9,120	851	7,200	11,500
6551-1	Equipment Purchase Friends	11,091	-	6,819	-
6552	Equipment Repairs	4,361	6,390	3,434	5,000
6553	Equipment Maintenance Contrac	961	2,168	1,347	3,000
6560	Graduation Expenses	5,070	6,584	6,929	7,000
6565	Friends Offset	(171,690)	(89,219)	(140,630)	(40,000)
	<b>Total Program Expense</b>	<b>511,317</b>	<b>464,598</b>	<b>303,722</b>	<b>544,300</b>
7000	Professional Fees - Legal	20,124	3,317	13,908	15,000
7010	Professional Fees - Audit	17,200	24,550	24,200	25,000
7020-0	Contract Services	328,173	247,275	125,895	104,500
7020-1	Contract Services Friends	33,235	3,590	1,896	-
7100	Office Expense	24,623	18,715	13,012	15,300
7105	Bank Fees	26,384	25,951	17,714	20,000
7300	Postage Lease	4,175	3,348	4,136	4,260
7301	Postage Expense	12,701	13,777	10,752	14,100
7401	Staff Appreciation	4,414	5,648	3,299	4,850
7500	Dues and Fees	13,120	14,082	15,231	14,300
7600-0	Travel	18,091	15,677	10,617	13,500
7600-1	Travel Friends	703	94	-	-
7700	Advertising	1,782	3,489	2,291	2,000
7800	Fundraising Exp	913	500	-	-
7900	Telephone	66,112	60,625	50,550	62,200
8000	Copier Lease	35,235	25,310	23,501	25,300
8001 + 7400	Copier Expense	9,453	6,960	9,061	9,550
8200	Transportation	32,937	19,746	11,453	-
8300	Prof Dev Union	31,050	24,227	18,762	23,000

**NORTHSHORE EDUCATION CONSORTIUM**  
**Summary of All Units by Line**  
For the Fiscal Year Ending Wednesday, June 30, 20XX

		Actual	Actual	Budget1	Budget
		6/30/2019	6/30/2020	6/30/2021	6/30/2022
8301	Prof Dev Mandated	29,024	5,234	11,112	21,500
8302	Prof Dev Agency Wide	-	12,863	6,210	6,000
8303	Prof Dev Program	-	916	4,927	1,900
8310	Conferences	8,611	11,025	2,228	4,550
8800	Vehicle - Repairs and Maintena	21,785	13,780	26,518	25,000
8810	Vehicles - Fuel	26,706	19,629	11,233	16,300
9000	Bad Debt Exp	25,080	96,174	30,000	30,000
	<b>Total Admin Expense</b>	<b>791,630</b>	<b>676,501</b>	<b>448,506</b>	<b>458,110</b>
8100	Moving Expense	4,508	181	2,277	-
8400-0	Building Maintenance	74,498	29,398	33,106	44,200
8401	Electrical Work	13,647	7,796	7,800	7,000
8402	Fire Alarm	17,381	11,524	20,541	17,500
8403	Trash	33,587	42,116	35,030	43,000
8404	Plumbing	6,349	5,168	5,095	4,200
8405-0	Covid Expense	-	18,407	-	-
8405-1	Covid Expense In Kind	-	-	57,680	-
8410	Snow Removal	61,200	55,845	66,350	68,000
8420	Landscaping	30,505	14,145	21,556	22,000
8431	Security	20,095	7,233	2,950	1,800
8433	Roofing	22,200	1,790	2,000	4,000
8434	Elevator	4,517	10,840	10,400	7,000
8440	Cleaning	72,341	77,912	50,081	73,500
8510	Utilities - Gas	48,076	40,706	68,037	47,000
8511	Electricity	173,912	168,593	162,186	174,000
8520	Utilities -Water	13,418	10,258	12,196	12,600
8530	Utilities -HVAC	26,023	28,287	21,010	28,500
8700	Rent	854,255	874,082	891,947	927,187
8710	Gym Rental	5,845	5,700	2,700	5,750
8720	Condo Fees	55,001	38,149	41,382	46,000
8730	RE Taxes	127,549	95,971	97,924	97,000
8900-0	Insurance - Gen Liability	156,588	119,677	148,642	234,500
8900-1	Insurance - Gen Liability Friends	-	-	1,467	-
8910	Insurance - Bond	274	425	425	425

NORTHSHORE EDUCATION CONSORTIUM

Summary of All Units by Line

For the Fiscal Year Ending Wednesday, June 30, 20XX

	Actual	Actual	Budget1	Budget
	6/30/2019	6/30/2020	6/30/2021	6/30/2022
9100 Depreciation Expense	678,054	572,836	583,817	584,541
9110 Amortization Expense	3,874	3,874	3,874	3,876
9105 Gain/Loss on Disposal of Asset	-	(5,060)	-	-
9200 Interest	280,426	267,529	251,346	248,384
9800 Allocations	-	-	(4)	-
9899 OVH Allocation	(10,055)	-	0	-
Total Occupancy	2,774,068	2,503,379	2,601,814	2,701,963
Total Expenses	24,241,542	24,749,311	24,727,630	25,988,364
Net Income/ (Loss)	362,911	495,491	(1,359,615)	49,877

**NORTHSHORE EDUCATION CONSORTIUM**

**Summary of All Units by Program**

For the Fiscal Year Ending Wednesday, June 30, 20XX

	<b>Actual</b>	<b>Actual</b>	<b>Budget1</b>	<b>Budget</b>
	<b>6/30/2019</b>	<b>6/30/2020</b>	<b>6/30/2021</b>	<b>6/30/2022</b>
<b>KOG</b>				
Revenue	11,268,857	11,351,557	11,220,929	12,111,909
Salaries	8,212,442	8,425,659	8,279,019	8,695,806
PR Tax & Benefits	1,501,975	1,528,295	1,607,479	1,604,933
Program Expense	170,209	134,883	75,396	131,700
Admin Expense	280,666	213,302	222,428	196,086
Total Occupancy	860,017	839,364	787,382	949,174
Overhead Allocation	526,070	499,932	491,883	575,919
Total Expenses	11,551,380	11,641,436	11,463,588	12,153,618
Net Income/ (Loss)	(282,523)	(289,878)	(242,659)	(41,709)
<b>NSA Upper</b>				
Revenue	5,590,603	5,473,793	4,964,678	5,703,639
Salaries	3,142,417	3,194,926	3,149,933	3,293,882
PR Tax & Benefits	578,217	579,593	612,020	608,117
Program Expense	116,141	84,893	71,958	101,500
Admin Expense	72,019	56,753	65,730	91,734
Total Occupancy	999,402	1,024,222	1,039,189	1,047,674
Overhead Allocation	231,404	221,792	215,116	247,227
Total Expenses	5,139,600	5,162,179	5,153,946	5,390,134
Net Income/ (Loss)	451,003	311,614	(189,268)	313,505
<b>NSA Lower</b>				
Revenue	1,993,708	2,067,024	1,777,156	2,020,263
Salaries	1,446,160	1,471,196	1,541,798	1,519,269
PR Tax & Benefits	264,488	266,890	287,619	280,488
Program Expense	50,023	31,257	46,528	44,000
Admin Expense	58,883	60,008	60,432	69,637
Total Occupancy	259,759	205,043	222,920	220,284
Overhead Allocation	98,954	91,331	93,284	73,562
Total Expenses	2,178,267	2,125,727	2,252,580	2,207,240
Net Income/ (Loss)	(184,559)	(58,703)	(475,424)	(186,977)

**NORTHSHORE EDUCATION CONSORTIUM**  
**Summary of All Units by Program**  
For the Fiscal Year Ending Wednesday, June 30, 20XX

	Actual 6/30/2019	Actual 6/30/2020	Budget1 6/30/2021	Budget 6/30/2022
<b>Recovery High School</b>				
Revenue	1,299,962	1,299,812	1,156,230	1,185,270
Salaries	814,688	874,414	851,998	881,736
PR Tax & Benefits	148,998	158,628	169,024	162,786
Program Expense	32,204	26,493	368	35,300
Admin Expense	37,196	31,141	23,227	39,166
Total Occupancy	251,466	229,536	218,297	253,680
Overhead Allocation	61,344	59,544	57,645	65,150
Total Expenses	1,345,896	1,379,756	1,320,559	1,437,818
Net Income/ (Loss)	(45,934)	(79,943)	(164,329)	(252,548)
<b>Transitions</b>				
Revenue	1,416,137	1,576,491	1,530,192	1,708,610
Salaries	911,316	856,352	892,070	980,865
PR Tax & Benefits	166,671	155,351	173,521	181,088
Program Expense	15,790	14,519	8,117	31,550
Admin Expense	111,951	138,141	38,013	26,664
Total Occupancy	99,906	97,043	99,123	119,385
Overhead Allocation	61,989	56,616	56,151	64,559
Total Expenses	1,367,623	1,318,022	1,266,995	1,404,111
Net Income/ (Loss)	48,514	258,469	263,198	304,499
<b>Topsfield Vocational</b>				
Revenue	2,702,708	3,062,861	2,378,332	2,829,550
Salaries	1,514,826	1,784,673	1,784,742	1,877,380
PR Tax & Benefits	277,047	323,758	346,939	346,602
Program Expense	125,121	92,245	63,843	115,050
Admin Expense	32,133	37,159	41,871	52,808
Total Occupancy	262,992	239,210	229,739	245,790
Overhead Allocation	105,639	111,204	111,471	127,859
Total Expenses	2,317,758	2,588,250	2,578,605	2,765,490
Net Income/ (Loss)	384,949	474,611	(200,273)	64,060



**NORTHSHORE EDUCATION CONSORTIUM**

**Summary of All Units by Program**

For the Fiscal Year Ending Wednesday, June 30, 20XX

	<u>Actual</u>	<u>Actual</u>	<u>Budget1</u>	<u>Budget</u>
	<u>6/30/2019</u>	<u>6/30/2020</u>	<u>6/30/2021</u>	<u>6/30/2022</u>
<b>All Other</b>				
Revenue	332,479	413,263	340,497	479,000
Salaries	994,180	1,258,380	1,417,002	1,562,146
PR Tax & Benefits	191,101	226,717	260,423	288,892
Program Expense	3,906	85,931	37,514	85,200
Admin Expense	198,795	139,996	(3,196)	(17,985)
Total Occupancy	50,581	(131,039)	5,164	(134,023)
Overhead Allocation	(1,095,454)	(1,040,419)	(1,025,549)	(1,154,277)
Total Expenses	343,109	539,566	691,357	629,953
Net Income/ (Loss)	(10,630)	(126,302)	(350,860)	(150,953)
<b>Total</b>				
Revenue	24,604,453	25,244,802	23,368,015	26,038,241
Salaries	17,036,029	17,865,600	17,916,562	18,811,085
PR Tax & Benefits	3,128,498	3,239,233	3,457,026	3,472,906
Program Expense	513,395	470,222	303,722	544,300
Admin Expense	791,643	676,501	448,506	458,110
Total Occupancy	2,784,123	2,503,379	2,601,814	2,701,963
Overhead Allocation	(10,055)	-	0	-
Total Expenses	24,243,633	24,754,935	24,727,630	25,988,364
Net Income/ (Loss)	360,820	489,867	(1,359,615)	49,877



ESSEX NORTH SHORE  
AGRICULTURAL & TECHNICAL SCHOOL

Budget FY 2021-2022





# ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

## Administration

Dr. Heidi T. Riccio	Superintendent-Director
Shannon Donnelly	Principal
Dr. Thomas O'Toole	Assistant Superintendent
Lisa Berube	Cooperative Education Coordinator
Bonnie Carr	Director of Workforce Development & Adult Education
Donald Ducharme	Director of CTE, East Academy
Sandra Goldstein	Director of School Counseling
Kathleen Holman	Director of Human Resources
Joseph V. Marino	Director of Technology
Janet Norris	Assistant Principal, Admissions
Jill Sawyer	Director of CTE, West Academy
Jennifer Skane	Assistant Principal, East
Joel Spruance	Assistant Principal, West
Joseph St. Pierre	Director of Facilities, Farm, & Grounds
Susan Stevens	Director of Special Education
Marie Znamierowski	Director of Business Operations

## School Committee

Name	Community
Mark B. Strout, <i>Chairperson</i>	Town of Marblehead
Wayne P. Marquis, <i>Vice Chairperson</i>	Town of Danvers
Beverly Ann Griffin-Dunne, <i>Secretary</i>	City of Peabody
Francis A. DiLuna	Department of Agriculture
Steven Flynn	Department of Agriculture
James P. O'Brien	Department of Agriculture
Paul Manzo	City of Beverly
Paul Worth	Town of Boxford
Christopher Grant	Town of Essex
Valerie H. Gilman	City of Gloucester
William C. Lannon, III	Town of Hamilton
Gary F. Hathaway	Town of Lynnfield
Jeffrey Delaney	Town of Manchester-by-the-Sea
Alexandra Liteplo	Town of Middleton
Roxanne Schena	Town of Nahant
Bruce Perkins	Town of Rockport
Dr. James Picone	City of Salem
Alice McDonald	Town of Swampscott
David Symmes	Town of Topsfield
John Bucco	Town of Wenham



## **Proposed Budget Narrative**

### **FY2022**

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 FY22**

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. As a learning community in the midst of a pandemic, we are powerfully reminded of the critical need to personalize and customize our instruction with students every day whether they are in person on one day, remote the next, or fully remote since school reopened. This budget reflects these changed realities to our learning environment and the new needs of the School and District, informed by relevant data and created in ongoing consultation with our families and community partners. We believe that this budget will enable us in the words of educational researcher Jal Mehta who wrote the groundbreaking *In Search of Deeper Learning*, “to think about our students in a fuller and more holistic way,” as we continue our efforts to create a culture of academic and technical excellence to achieve the core principles as articulated in our Mission Statement.

#### **Overall Budget**

Essex North Shore Agricultural & Technical School District currently serves 1,564 students from 17 member and 38 surrounding communities and offers 25 vocational, technical, and agricultural programs as cited in the October 1, 2020 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 the eight agricultural programs. This year, we expanded our partnership students from Gloucester, Peabody, and Salem public schools to include Beverly and our programming to include Advanced Manufacturing, Automotive Collision, Repair, & Refinishing, Design & Media Communications, Horticulture, and Construction & Craft Laborers. The partnership serves an additional 47 students with the intention of growing both programs and enrollment in this next budget cycle. We continue to be one of the most affordable vocational and agricultural schools in the state. We believe it is a combination of revenues, grants, and careful fiscal considerations that allow this.

#### **Instructional Supplies**

When reviewing the instructional supply accounts, please note:

- Two programs were merged this year, Graphic Communications and Design & Visual Communications to form one program, Design & Media Communications.

## Proposed Budget Narrative

### FY2022

- Construction related programs increased due to the special campus projects they will be working on.
- Automotive Technology increased due to After Dark program students being enrolled.
- School Counseling increased due to a need for schoolwide professional development.
- Cosmetology increased because they doubled their grade 10 enrollment.
- Health Assisting increased because of the need to purchase new beds (replacement of beds from North Shore Tech).
- Construction & Craft Laborers increased because they have moved out of Perkins funding and to support the After Dark program.
- Testing increased as we will host on site PSATs and SATs for proctoring and materials.
- Recruitment supplies increased because we consolidated budget line items and moved admissions into guidance.
- Some areas of athletics increased due to equipment needing to be replaced.

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

Overall Dollar Increase	Percentage over FY22	Adjustments to Proposed Budget
\$2,179,897	7.12%	Added staff based on enrollment data
\$2,649,120	8.65%	Technology upgrades, projects
\$1,622,473	5.30%	Movement of (7) positions into agricultural tuition funds and to use existing funds from FY21 for custodial supplies, technology hardware and software, and security upgrades.
\$1,475,093	4.82%	Removal of an anticipated special education position and reduction in retirement positions.
\$1,385,093	4.52%	Removal of additional nurse to be paid under ESSER II grant funds.
\$1,379,031	4.5%	In order to meet the Student Opportunity Act (SOA) funding



## Proposed Budget Narrative

### FY2022

		<p>requirements given through an increase in Chapter 70 aid, a reduction of \$10K in instructional equipment for Wellness to be purchased SY2021, reduction of \$84K in contracted services of technology to be paid in SY2021 funds and reduction of \$46K in academic textbooks to be paid with SY2021 funds.</p>
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#### **Minimum Contribution**

Massachusetts determines an “equitable local contribution requirement,” which refers to how much of the foundation budget that should be paid for by each city and town’s property tax, based upon 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. The FY22 is anticipated to be at minimum contribution.

Due to the anticipated increase in FY21 state and local revenues and the implementation of year one of the Student Opportunity Act, the District’s Foundation Budget Assessment to the 17 member communities is limited to their required minimum contribution as calculated by the Department of Elementary and Secondary Education. The FY22 preliminary assessments do not include a foundation budget above minimum assessment.

Update 2/11/2021 On February 11, 2021, the state provided information based on ESSER II funding. This included the possibility of up to 75% of ESSER II funds being allocated to member communities for a reduction in their required minimum contribution. ENSATS will continue to work with the state as the budget passes through the House and Senate.

During the budget process, our staff followed a budget timeline that includes programmatic staff to develop a budget proposal presented to Directors. Upon completion, the Directors worked together to prioritize needs based on the 5-Year Strategic Plan, Student Opportunity Act, and our mission of creating a *culture of academic and technical excellence*.

***We are happy to report, due to an increase in revenues and tuition from out-of-district students, each city or town will be assessed the state minimum contribution.*** The FY22 budget represents a total increase of just under \$1.4M or 4.5% over the FY21 approved



## **Proposed Budget Narrative**

### **FY2022**

budget. Twenty-five percent of the FY22 budget increase is due to teacher impact bargaining for a new schedule and bus unit negotiations (\$341,000), 23% for staff needed to support enrollment increases (\$323,000), 13% percent for staff being removed from grant funding (\$182,000), 21% for SOA requirements (\$284,000) and 18% for benefits (\$249,000). As illustrated in the above chart, many areas have been further reduced to offset these increases to the overall budget. Some of these cuts will be an area of concern leading into the FY23 budget season as we depend more on revenues and grants to support the operating budget. The District will need to appropriately plan incremental increases to the budget to remain current and provide exceptional technical and agricultural education aligned to our mission while being cost sensitive to our member communities. We will continue to seek competitive grant funds and revenue streams to maintain services and upgrade facilities as needed.

### **Student Opportunity Act**

In FY21 the SOA was not funded due to the pandemic. The SOA program will be funded in FY22, and we will receive \$284,786 of our Ch. 70 funds for SOA to implement expanded learning opportunities to 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 the SOA program.

These funds will support the following:

- a Freshman and a Sophomore Summer Acceleration Academy to support students not achieving at the same level as their peers;
- a Partnership Coordinator and an English Learner (EL) Specialist to expand access to regional vocational technical and agricultural education through our Partnership Program;
- a Learning Management System to provide outcome metrics and to track student achievement and growth targets.

### **Partnership Program**

With close to 1300 applicants for 440 seats, ENSATS has a significant waiting list. It is essential that we seek creative partnerships to expand opportunities to serve those students who desire a vocational education. We will continue to work with Beverly, Salem, Peabody, and Gloucester and MA DESE to seek competitive grant funding and Chapter 74 tuition based on enrollment within the program. Revenues for the partnership program will be used to support salaries. This year, there are 47 students from these communities taking advantage of the four programs. A new memorandum of understanding will be developed for the 2021-2022 school year. Students in the partnership program are offered Dual Enrollment courses through North Shore Community College (NSCC).



## **Proposed Budget Narrative**

**FY2022**

### **Dual Enrollment and Early College**

We have increased funding for Dual Enrollment. The Dual Enrollment program with NSCC provided opportunities for our ENSATS students to enroll in NSCC courses during the school day. These courses are in addition to the articulation agreements we have with NSCC for several of our CTE programs through a statewide articulation agreement. This year, the Dual Enrollment courses included Understanding Higher Education and Composition 101. These courses were also offered to the partnership students.

### **NightHawks Adult Education**

Our NightHawks Adult Education enrollment and course development continue to increase. Our SY2021 industry courses have expanded to include new 300-hour industry training sessions in collaboration with MassHire and the Massachusetts Executive Office of Housing and Economic Development, aligned with the Baker-Polito Administration's Career Technical Institute Initiative. These 300-hour training sessions currently include Plumbing, Welding, Auto Technician, and Construction Laborer. In partnership with the GE Foundation and the Northeast Advanced Manufacturing Consortium, our NightHawks Advanced Manufacturing Course has been expanded to two 415-hour sessions annually. All of these sessions include career placement and industry credential attainment. Our NightHawks program has been invited to participate in the Regional HealthCare Hub Training Initiative to develop healthcare training programs for adults in our region. These organizations continue to work with ENSATS to extend our commitment to adult training with direct placement into the workforce.

### **Staffing**

As enrollment increases, the need for additional staff increases. This includes the following: 1.0 Welding and Metal Fabrication instructor, 1.0 Special Education instructor for CTE programs, 1.0 Business and Marketing teacher, .5 Cosmetology (increase to 1.0), and 1.0 Nurse. There are two positions that will move into the budget from the Perkins and Smith Family Foundation grants.

The District has seen an increase in special education services related to enrollment. This increase (30 students in 2020-21) will need to be evaluated for staffing considerations as we review specific individual needs of students. The pandemic has created an increase in students that need additional supports in place both academically, vocationally, and socially. ESSER II grant funding will be used to support this demand.

As part of the HFT teacher contract, we will begin impact bargaining for a new schedule. The schedule, as it exists, does not meet the needs of our students in preparing them for the workforce and our mission of academic and technical excellence. Over time, we have begun to add related theory courses into the academic schedule for licensed trade programs and common





## Proposed Budget Narrative

### FY2022

strand courses that include embedded academics, employability, management and entrepreneurship, and technology. The CTE Pathway courses will ensure that we meet Chapter 74 and Perkins accountability standards and regulations. Integrated learning has become a priority as research states it deepens student learning and understanding of content. Further, our District supported the hiring of an Equity Coach. This person has begun to work with student and staff training related to race, culture, and equity.

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. This course directly aligns with our mission of creating technical and academic excellence and with the objectives of our 5-Year Strategic Plan and Quality School Plan. Administrators are currently enrolled in a Skillful Leader workshop that will assist in the development of observation calibration. Because of the unique nature of technical and agricultural education, these staff members are able to use \$500 each year to professionally develop themselves in their respective field.

#### **Enrollment**

In SY2021, ENSATS has increased enrollment by 72 students. This increase is to satisfy the need for high-quality technical education on the North Shore to reduce waitlist students per Governor Baker’s intentions as well as to maximize available seats. We will plan to accept students in grades 10 and 11 to programs that are under-enrolled. Further, we anticipate increasing our partnership enrollment for the communities of Peabody, Salem, Gloucester, and Beverly with programs that are undersubscribed or in high demand. At this time, we are seeking grant funding to support partnerships in Electrical and Plumbing.

<b>Enrollment Growth by School Year</b>								
<b>Population</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022 (TBA)</b>
<b>In District</b>	776	893	998	1087	1102	1157	1214	1264
<b>Surrounding</b>	352	326	309	295	311	335	350	350
<b>Total</b>	1128	1219	1307	1382	1413	1492	1564	1634
<b>Growth %</b>		7.5	6.7	5.4	2.2	5.3	4.6	4.5



## **Proposed Budget Narrative**

**FY2022**

### **Technology**

The FY22 Technology department budget includes the replacement of outdated staff computers, utilizing more affordable models where possible to keep costs down. In addition, the budget includes the replacement of critical voice and server infrastructure to ensure that our backbone infrastructure remains current and does not interfere with day-to-day operations. Other technology-related projects include the upgrading of network access to many of the farmstead buildings, which are currently lacking. The budget includes regular licensing and support for all of our software solutions across all departments. A comprehensive technology plan is in development to better plan and budget all technology upgrades and the necessary replacement of equipment. This plan will include planning for additional staff computer replacements, the replacement of classroom audio and visual solutions, the continued replacement of backbone infrastructure equipment, and technology-related professional development.

### **Student Activities**

Despite COVID-19 and a Hybrid Learning Model, our student activities have continued virtually. We have 61 clubs meeting regularly. These include intra-curricular activities such as SkillsUSA and FFA as well as extra-curricular activities. These activities support the arts, celebrate diversity, promote community service and foster the social relationships that many students are missing at this time. This budget supports the stipends for the many advisors who dedicate their time to encouraging and supporting our students outside of the classroom.

### **Facilities**

There has been a lot of action happening on the South Campus. Using the feasibility study of 2019 as a framework, the District completed demolition of the McNamara-O'Shea Science Building, completed cosmetic renovations on the second floor of Smith Hall, and began an MSBA roof project at Alumni Gymnasium.

It is our recommendation to include funding to support the stabilization fund annually. This is a commitment to preventative maintenance, campus projects, and CTE 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.

### **Retirement**

We accepted Candy Levesque's retirement in August 2020 and rehired her shortly after to assist with our COVID-19 protocols for reopening. At this time, there will be two retirees leading into the 2022 school year. The first, an Assistant Principal who has been with the district for over 14 years, Janet Norris. The second retirement is a Horticulture teacher who



## **Proposed Budget Narrative**

### **FY2022**

worked for our district for 22 years, Martha Verrington. During the school year, a Cafeteria Worker, Barbara Andrews, retired, a Special Education instructor, Terrie Russo, and an Admissions Clerical Support Assistant, Marion Garabedian.

#### **Transportation**

The FY22 proposal assumes continuing our leasing program for school buses. At this time, we seek to replace two busses with a minimum of one electric bus next year through a lease program. More information to follow.

#### **Revenues**

We will reduce assessments by using \$200,000 of our certified excess and deficiency funds. This will maintain a minimum contribution to our sending communities. We are recommending the use of \$720,000 from our Excess & Deficiency (E&D) accounts to support infrastructure projects that will further develop the South Campus. This includes HVAC systems at The Alumni Gymnasium and Gallant Hall, bathroom facilities at Alumni Gymnasium, and Technology at Alumni Gymnasium to support the facility for community use and rental space, expanded learning facilities, and athletics.

Gallant Hall is now occupied by the Essex County Sheriff's Department (ECSD) Training Center, a community-based early education program through Peabody Public Schools, Coordinated Family & Community Engagement, Company 2 Heroes support animal training facility for veterans, as well as serving as a remote-learning base for ENSATS teachers. Upgrades this year included paint, removal of asbestos, new LED lighting, ceiling tiles, and technology through ERATE funding. Some of this work was done by our students in the summer months through a grant received. While some of the occupants are community based, we receive \$58,000 in revenue from the ECSD.

In the Fall, we welcomed North Shore Community College onto our campus for evening programming. The programs offered are Cosmetology and Culinary Arts. Revenues from this collaboration total \$150,000. It is uncertain, at this time, if this will continue into the next school year.

The special education assessment instituted in 2020 provided the District with an additional \$150,000 in revenues. These revenues will be used to fund our growing population of special education students. Working with MA DESE in 2020, we were able to increase our out-of-district tuition by \$1515.00. This resulted in an additional \$530,000 in tuition revenue and will offset agricultural instructional staff.

#### **Competitive Grant Funding**



## **Proposed Budget Narrative**

### **FY2022**

The District received over \$2.7M in competitive grants to date. These grants have assisted in the budget reductions made as a result of COVID and provided much needed funding to reopen the school in August 2020. Many of the grants directly support expansion efforts in CTE programming. Governor Baker and the Capital Skills office have been supportive of our plan to provide exceptional career, technical, and agricultural education on the North Shore.

Governor Baker announced an additional \$16M in competitive grant funding over the next three years to support expansion of vocational education efforts throughout the Commonwealth. This includes the Career Technical Institute where adults retrain beyond the school day for high-demand occupations. Areas of opportunity include Advanced Manufacturing, Automotive Technology, Information Technology, Health Services, Life Sciences, Hospitality, and Construction. Therefore, we will continue to seek grant funding to support our students. Further, there are bills being introduced to expand vocational learning space at schools that have significant waitlists.

### **Future Planning**

Planning for future budgets needs to consider additional revenues based on our current per pupil expenditures. We are at present one of the most affordable CTE schools in terms of per pupil expenditure in the Commonwealth. Moreover, our commitment to increasing enrollments and partnerships will require ongoing renovations to maintain and upgrade our state-of-the-art facilities and capital equipment. Finally, we anticipate additional cost savings due to the involvement of CTE areas in our South Campus renovations, the North Campus structured maintenance and facility plan, and from *the ability to operate as our own Department of Public Works* through in-house transportation, landscaping, and plowing. Lastly, the District needs to fully support agricultural programming on the North Shore, including a *staffed farm crew* for both the animal and plant sciences. This crew will support livestock, the orchard, three greenhouses, a hoop house, harvesting hay for our horses and more.



## **Proposed Budget Narrative**

**FY2022**

### **Conclusion**

This proposed budget was carefully developed and reviewed with a whole-school approach. From the beginning, teachers were involved through the development of departmental budgets. Directors met regularly to determine priorities for optimal student learning and facility operations. Upon completion of the proposed budget and the Governor's release of the state Chapter 70 funding, the budget proposal was finalized. The proposed budget was presented at a faculty meeting on February 3, 2021. It was done with purpose, recognizing the costs to our sending communities who have invested in this school and have been part of the success in preparing students for 21st century skills. I would like to personally thank those that worked alongside me to insure 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 written in a cursive style.

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



## **Proposed Budget Narrative**

**FY2022**

### **Excess & Deficiency Funds**

For the FY21 budget, we will use E&D funds from federal, state, and local competitive and entitlement grants as well as from individual and business donations. These potential revenues are examined for their alignment with our ongoing mission and compliance with applicable regulations. The District realizes cost savings from increased revenues for special education assessments, an increase in agricultural tuition, an increase in state aid, funding for the Student Opportunity Act, as well as from our use of on-campus technical and trade teachers and students.

ENSATSD has received certification for [\\$920,752.00](#) that will be used to support a \$200,000 reduction in assessments to our communities and necessary infrastructure projects as identified in the [2019 feasibility study](#).

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



# ESSEX NORTH SHORE

## AGRICULTURAL & TECHNICAL SCHOOL

### Proposed Budget Narrative

#### FY2022

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)

For the FY21 budget, we will use E&D funds from federal, state, and local competitive and entitlement grants as well as from individual and business donations. These potential revenues are examined for their alignment with our ongoing mission and compliance with applicable regulations. The District realizes cost savings from increased revenues for special education assessments, an increase in state aid, early returns from our Gateway Partnership Programs with Gloucester, Peabody, and Salem, as well as from our use of on-campus technical and trade teachers and students.

ENSATSD has received certification for [\\$920,752.00](#) that will be used to support the reduction of assessments to our communities and necessary infrastructure projects on South Campus as identified in the 2019 feasibility study.

The ENSATSD School Committee will vote to approve the use of E&D funds through the budget process, and anyone from our sending communities is welcome to share comments via [hriccio@essextech.net](mailto:hriccio@essextech.net).

#### Additional Expenses to Consider

*Essex North Shore has 13 buildings, just under 1 million square feet, and 130 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

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  
BUDGET EXPENDITURE SUMMARY BY FUNCTION

Function/Department	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed Budget	\$ Change	% Change
<b>Administration (1000)</b>						
Total School Committee	\$41,916	\$52,641	\$51,669	\$51,759	\$90	0.17%
Total Superintendent's Office	304,707	304,829	442,168	426,362	(15,806)	-3.57%
Total Finance and Administrative Services	626,541	723,333	714,731	741,637	26,906	3.76%
Total District Wide Information, Mgmt. and Technology	230,246	608,275	569,830	533,798	(36,032)	-6.32%
<b>Total Administration (1000)</b>	<b>\$1,203,410</b>	<b>\$1,689,078</b>	<b>\$1,778,398</b>	<b>\$1,753,556</b>	<b>(\$24,842)</b>	<b>-1.40%</b>
<b>Instruction (2000)</b>						
Total District Wide Academic Leadership	\$512,089	\$451,070	\$328,702	\$352,903	\$24,201	7.36%
Total Instructional Technology Leadership	128,156	102,000	101,012	101,400	388	0.38%
Total School Building Leadership	1,384,561	1,384,249	1,015,111	1,007,204	(7,907)	-0.78%
Total Building Technology	32,000	26,000	29,500	40,000	10,500	35.59%
Total Teaching Services	10,161,037	10,525,737	11,032,800	11,868,582	835,782	7.58%
Total Professional Development	197,547	220,199	188,664	314,605	125,941	66.75%
Total Instructional Materials, Equipment and Technology	1,229,141	994,163	897,279	1,138,723	241,444	26.91%
Total Guidance, Admissions, Counseling and Testing	1,252,427	1,106,303	1,399,463	1,540,007	140,544	10.04%
	\$14,896,958	\$14,809,721	\$14,992,531	\$16,363,424	\$1,370,893	9.14%
<b>Other School Services (3000)</b>						
Total Health Services	\$205,874	\$186,829	\$186,051	\$198,135	\$12,084	6.49%
Total Food Services	140,050	138,707	0	0	0	
Total Athletics	574,051	560,678	584,383	626,202	41,819	7.16%
Total Other Student Activities	176,492	200,292	202,796	202,796	0	0.00%
Total School Security	288,644	353,390	232,712	359,140	126,428	54.33%
Total Transportation Budget	1,804,836	1,851,919	1,905,227	1,994,130	88,903	4.67%
	\$3,189,947	\$3,291,815	\$3,111,169	\$3,380,403	\$269,234	8.65%
<b>Facilities/Operation of Plant (4000)</b>						
Total Custodial Services	\$972,304	\$853,859	\$901,793	\$902,103	\$310	0.03%
Total Heating of Buildings	297,630	275,000	280,000	280,000	0	0.00%
Total Utilities	705,622	650,122	615,122	615,122	0	0.00%
Total Maintenance of Grounds	701,282	708,507	899,301	957,595	58,294	6.48%
Total Maintenance of Buildings	346,070	499,900	540,329	571,525	31,196	5.77%
Total Building Security	0	0	75,000	0	(75,000)	-100.00%
Total Extraordinary Maintenance	180,000	286,000	477,895	255,000	(222,895)	-46.64%
Total Technology Infrastructure, Maintenance and Support	227,991	249,567	283,483	345,105	61,622	21.74%
	\$3,430,899	\$3,522,955	\$4,072,923	\$3,926,450	(\$146,473)	-3.60%
<b>Fixed Charges (5000)</b>						
Total Benefits	\$3,448,285	\$4,005,351	\$4,246,664	\$4,421,078	\$174,414	4.11%
Total Fixed Charges	31,338	31,617	32,320	25,091	(7,229)	-22.37%
Total Short Term Interest	4,000	4,000	4,000	4,000	0	0.00%
	\$3,483,623	\$4,040,968	\$4,282,984	\$4,450,169	\$167,185	3.90%
<b>Fixed Assets (7000)</b>						
Total Capital Improvements Budget	\$295,593	\$463,420	\$568,201	\$310,135	(\$258,066)	-45.42%
	\$295,593	\$463,420	\$568,201	\$310,135	(\$258,066)	-45.42%
<b>Debt Service (8000)</b>						
Total Debt Service Budget	\$1,829,192	\$1,825,992	\$1,823,642	\$1,824,742	\$1,100	0.06%
	\$1,829,192	\$1,825,992	\$1,823,642	\$1,824,742	\$1,100	0.06%
<b>Grand Total Budget</b>	<b>\$28,329,622</b>	<b>\$29,643,949</b>	<b>\$30,629,848</b>	<b>\$32,008,879</b>	<b>\$1,379,031</b>	<b>4.50%</b>



ESSEX NORTH SHORE AGRICULTURAL AND TECHNICAL SCHOOL DISTRICT  
HATHORNE, MA

FY 2022 BUDGET EXPENDITURE SUMMARY BY FUNCTION

Function/Department	Salaries and Wages	FTE	Contracted Services	Supplies & Materials	Other	Grand Total
<b>Administration (1000)</b>						
District Wide	1,010,446	10.00	303,924	420,686	18,500	1,753,556
Sub-Total Administration	1,010,446	10.00	303,924	420,686	18,500	1,753,556
<b>Instruction (2000)</b>						
Academic	5,071,728	59.00	17,930	34,694	-	5,124,352
Vocational	4,827,776	55.30	103,260	654,278	-	5,585,314
Instructional - All	218,000	1.00	36,000	70,000	3,000	327,000
Instructional Supervision	1,068,408	10.66	31,600	72,150	4,000	1,176,158
Professional Development	79,500	1.00	221,980	8,125	5,000	314,605
Technology/Media Center	241,636	3.00	2,300	268,251	-	512,187
Special Education/Guidance	3,122,326	36.30	91,380	98,502	11,600	3,323,808
Sub-Total Instruction	14,629,374	166.26	504,450	1,206,000	23,600	16,363,424
<b>Other School Services (3000)</b>						
Pupil Transportation	1,289,755	38.00	373,350	331,025	-	1,994,130
Food Service	-	-	-	-	-	-
Athletics	425,082	1.20	104,580	95,440	1,100	626,202
School Based Health Services	182,815	2.00	1,980	11,840	1,500	198,135
Student Body Activities	101,706	-	93,290	5,000	2,800	202,796
Student Body Security	163,140	3.00	196,000	-	-	359,140
Sub-Total Other Services	2,162,498	44.20	769,200	443,305	5,400	3,380,403
<b>Facilities/Operation of Plant (4000)</b>						
Custodial Services	584,304	8.50	192,802	124,997	-	902,103
Maintenance/Grounds	982,373	12.50	574,575	204,552	22,620	1,784,120
Utilities	-	-	895,122	-	-	895,122
Building security	-	-	-	-	-	-
Technology Infrastructure	345,105	4.80	-	-	-	345,105
Sub-Total Facilities	1,911,782	25.80	1,662,499	329,549	22,620	3,926,450
<b>Fixed Charges (5000)</b>						
Insurance-Health/Life/Other	-	-	4,206,157	-	-	4,206,157
Insurance-Property/Casualty/Other	-	-	244,012	-	-	244,012
Sub-Total Fixed Charges	-	-	4,450,169	-	-	4,450,169
<b>Fixed Assets (7000)</b>						
Capital Purchases	-	-	-	-	\$310,135.00	310,135
Sub-Total Fixed Assets	-	-	-	-	310,135	310,135
<b>Debt Service (8000)</b>						
Bond Principal	-	-	-	-	790,000	790,000
Bond Interest	-	-	-	-	1,034,742	1,034,742
RAN Interest	-	-	-	-	-	-
Sub-Total Deb	-	-	-	-	1,824,742	1,824,742
<b>Total</b>	<b>\$19,714,100</b>	<b>246.26</b>	<b>\$7,690,242</b>	<b>\$2,399,540</b>	<b>\$2,204,997</b>	<b>\$32,008,879</b>

Essex North Shore Agricultural and Technical School District  
FY 2022 Preliminary Assessments

Community	Enrollment 1-Oct-20	Enrollment Participation Percentage	Foundation Required Minimum Contribution	Above Minimum Assessment	Transportation Assessment	Debt Service Assessment	Capital Improvement Assessment	FY 2022 Preliminary Assessment	FY 22		Per Pupil Cost % Increase
									Per Pupil Cost	FY 21 Per Pupil Cost	
Beverly	113	9.308%	1,691,575	0	8,230	169,847	28,867	1,898,519	16,801	16,719	0.5%
Boxford	24	1.977%	358,648	0	1,748	36,075	6,131	402,602	16,775	16,831	-0.3%
Danvers	201	16.557%	3,031,001	0	14,640	302,123	51,349	3,399,113	16,911	16,892	0.1%
Essex	13	1.071%	194,268	0	947	19,543	3,322	218,080	16,775	16,823	-0.3%
Gloucester	97	7.990%	1,449,537	0	7,065	145,797	24,780	1,627,179	16,775	16,831	-0.3%
Hamilton	17	1.400%	254,043	0	1,238	25,546	4,342	285,169	16,775	16,509	1.6%
Lynnfield	46	3.789%	702,353	0	3,360	69,139	11,751	786,593	17,100	16,772	2.0%
Manchester	11	0.906%	164,380	0	801	16,532	2,810	184,523	16,775	18,399	-8.8%
Marblehead	38	3.130%	582,803	0	2,768	57,114	9,707	652,392	17,168	16,831	2.0%
Middleton	49	4.036%	732,240	0	3,569	73,647	12,517	821,973	16,775	16,831	-0.3%
Nahant	11	0.906%	164,380	0	801	16,532	2,810	184,523	16,775	16,832	-0.3%
Peabody	306	25.206%	3,833,728	0	22,287	459,944	78,173	4,394,132	14,360	14,663	-2.1%
Rockport	21	1.730%	328,761	0	1,530	31,568	5,365	367,224	17,487	16,831	3.9%
Salem	198	16.311%	2,240,347	0	14,420	297,636	50,586	2,602,989	13,146	13,069	0.6%
Swampscott	35	2.883%	523,029	0	2,549	52,607	8,941	587,126	16,775	16,576	1.2%
Topsfield	25	2.059%	373,592	0	1,821	37,571	6,386	419,370	16,775	16,446	2.0%
Wenham	9	0.741%	134,493	0	655	13,521	2,298	150,967	16,774	16,320	2.8%
<b>Total</b>	<b>1,214</b>	<b>100.000%</b>	<b>16,759,178</b>	<b>0</b>	<b>88,419</b>	<b>1,824,742</b>	<b>310,135</b>	<b>18,982,474</b>	<b>16,513</b>	<b>16,481</b>	<b>0.2%</b>

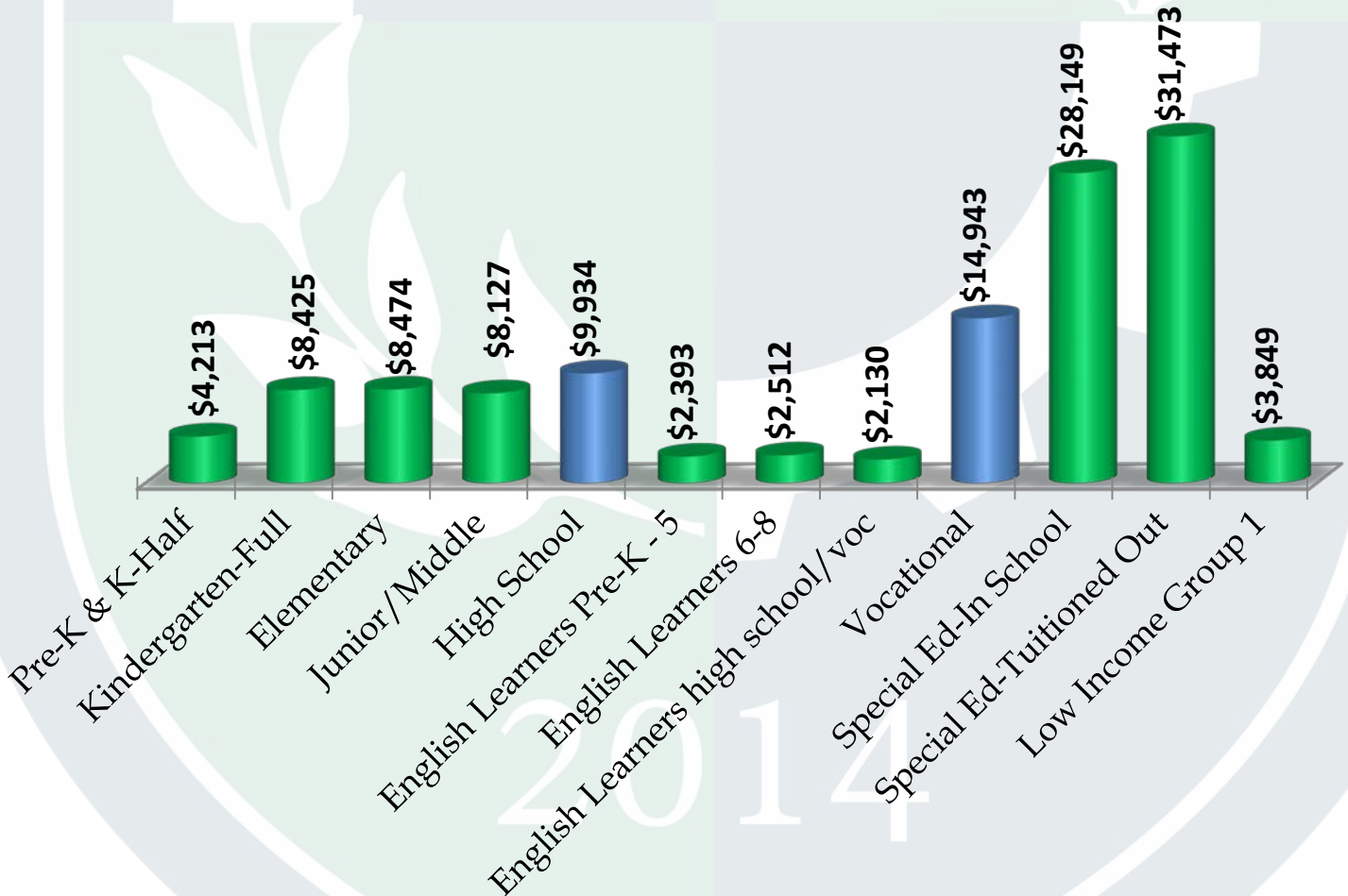
# ESSEX NORTH SHORE

## AGRICULTURAL & TECHNICAL SCHOOL

### FY22 Chapter 70 Aid Preliminary Proposal

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

### FY22 Foundation Budget Rates

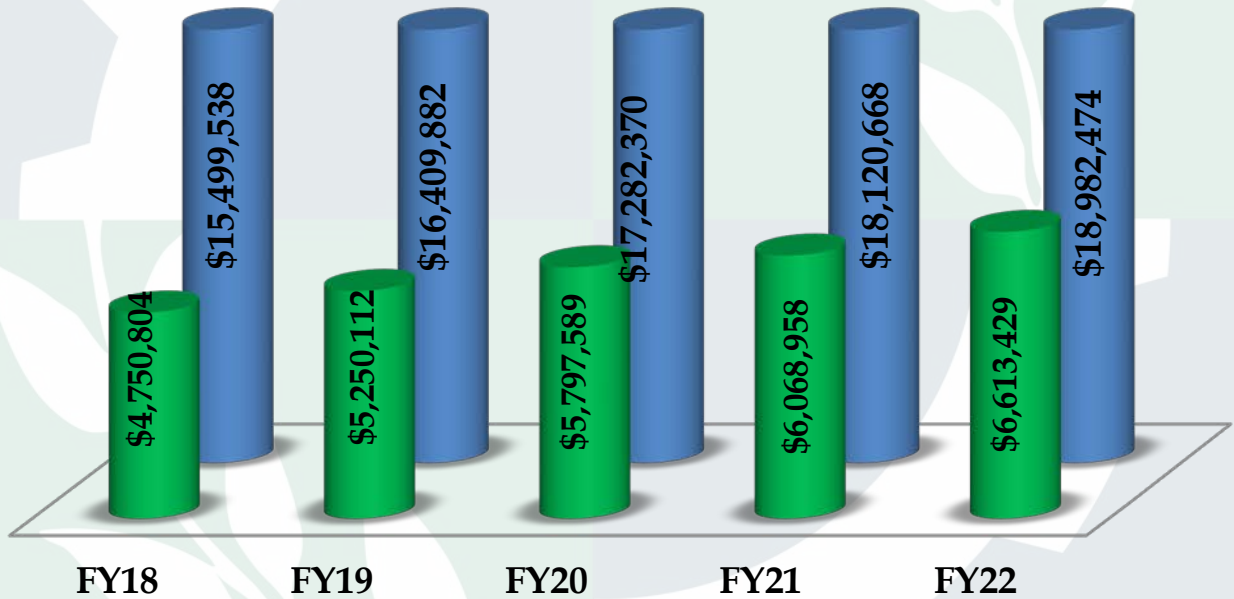


# ESSEX NORTH SHORE

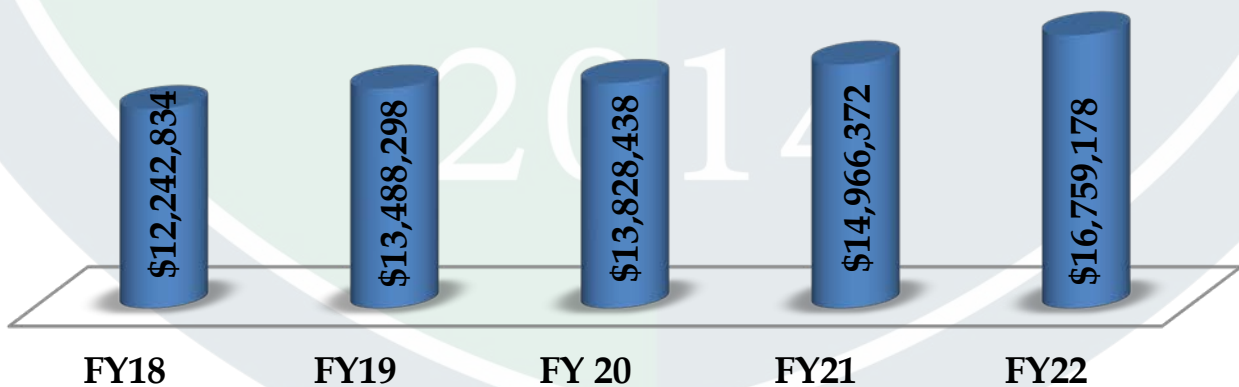
## AGRICULTURAL & TECHNICAL SCHOOL

### Funding Trend Analysis (as Budgeted)

- State Aid
- Member Town Assessments (Includes Debt)



ENROLLMENT:				
FY17	FY18	FY19	FY20	FY21
1,308	1,382	1,412	1,492	1,564

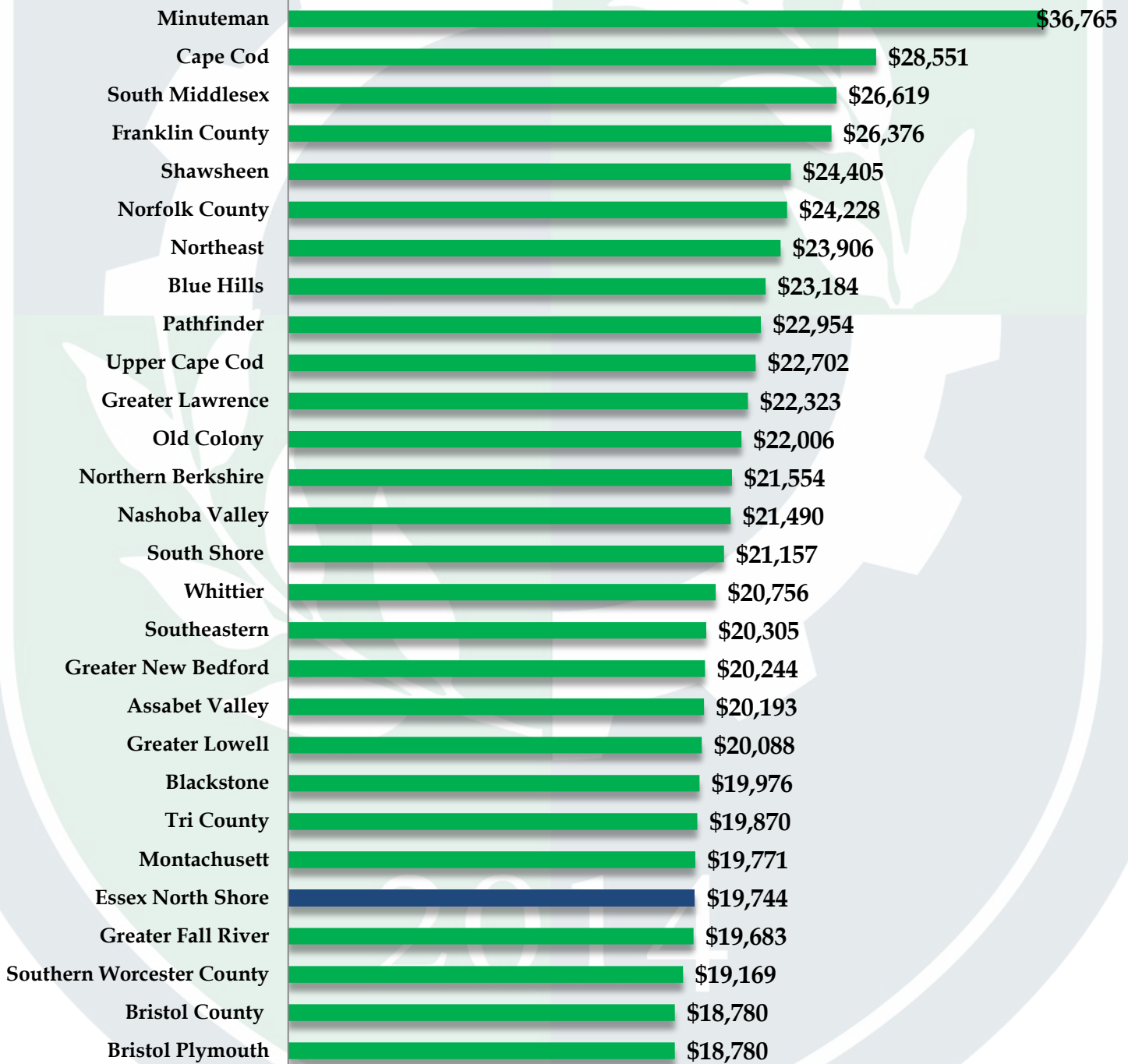


- Minimum Contribution

# ESSEX NORTH SHORE

## AGRICULTURAL & TECHNICAL SCHOOL

### Per Pupil Cost Comparison MA Vocational Schools FY2019



Essex North Shore is the fourth most affordable vocational school and the District continues to seek efficiencies through green energy school initiatives, procurement of supplies & services, employee wellness programs & other collaborative efforts in order to control per pupil cost to its member towns and cities.

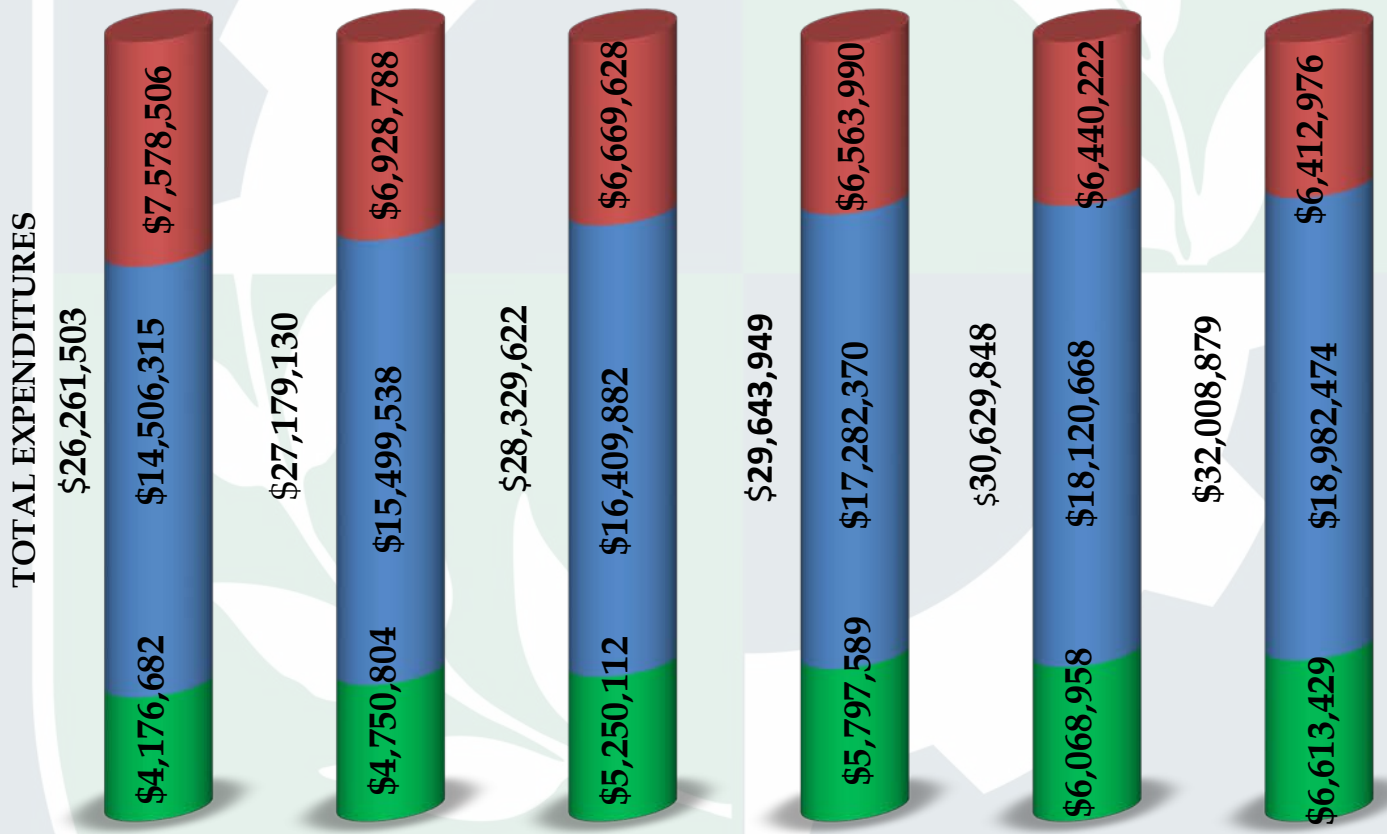
# ESSEX NORTH SHORE

## AGRICULTURAL & TECHNICAL SCHOOL

### Historical Budget Overview

## Operational Expenditures by Funding Source

■ State Aid     
 ■ Member Assessments     
 ■ Other Funding Sources



	FY17	FY18	FY19	FY 20	FY21	FY22
<b>% CHANGE</b>						
State Aid		FY17 to FY18	FY18 to FY19	FY19 to FY20	FY20 to FY21	FY21 to FY22
Assessments		12.08%	9.51%	7.78%	4.68%	8.97%
Expenditures		6.85%	5.87%	5.95%	4.85%	4.76%
		3.49%	4.23%	4.64%	3.33%	4.50%
<b>ENROLLMENT:</b>						
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	
	1,308	1,382	1,412	1,492	1,564	



# ESSEX NORTH SHORE

## AGRICULTURAL & TECHNICAL SCHOOL

### FY2021 GRANTS AND DONATIONS TO DATE

(As of February 2021)

<u>Source</u>	<u>Grant/Donation</u>	<u>FY2021</u>
<u>Federal/Entitlements</u>		
Federal	Special Education 94-142	\$ 385,118
Federal	Perkins	\$ 368,874
Federal	Title I	\$ 165,500
Federal	Title II A	\$ 33,036
Federal	Title IV	\$ 10,617
Federal	ESSER	\$ 119,907
Federal	CvRF - School Reopening	\$ 269,325
Federal	CvRF - School Reopening School Lunch	\$ 2,981
Federal	Remote Learning Technology	\$ 43,564
Federal	Summer & Vacation Learning	\$ 36,000
Federal	CTE Partnership	\$ 150,400
Federal	CTE Partnership Planning	\$ 15,000
Federal	CCTE Credit Attainment - Impact & Recovery	\$ 21,600
Federal	Integrating SE Learning into Academic Learning	\$ 10,000
Federal	Special Education Program Improvement	\$ 12,728
	Subtotal:	\$ 1,644,650

<u>State Grants</u>		
State	MA Capital Skills - MTT & Plumbing Programs	\$ 1,250,000
State	FirstJobs	\$ 10,193
State	CTE Partnership Planning	\$ 50,000
State	Safe and Supportive Schools	\$ 8,000
	Improving Student Access to Beh. and Mental	
State	Health Services	\$ 78,965
State	Kaleidoscope Collective	\$ 27,779
State	Hate Crimes Prevention	\$ 55,322
	Subtotal:	\$ 1,480,259

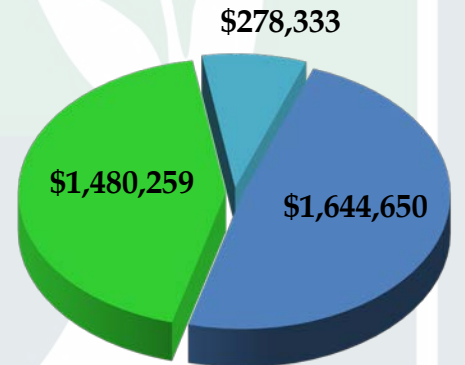
<u>Competitive/Private Grants and Donations</u>		
Cummings Foundation	Construction Trades - Larkin	\$ 33,333
Smith Family North Shore Workforce	Construction/Craft Laborers & Adv. Manufacturing	\$ 120,000
Dev. Fund of ECCF	Adv. Manufacturing	\$ 125,000
	Subtotal:	\$ 278,333

<u>FY2021 Pending</u>		
State	State Coronavirus Prevention	\$ 54,225
Federal	ESSER 2	\$ 533,706

TOTAL FY2021 PENDING TO-DATE \$ 587,931

**GRAND TOTAL \$ 3,991,173**

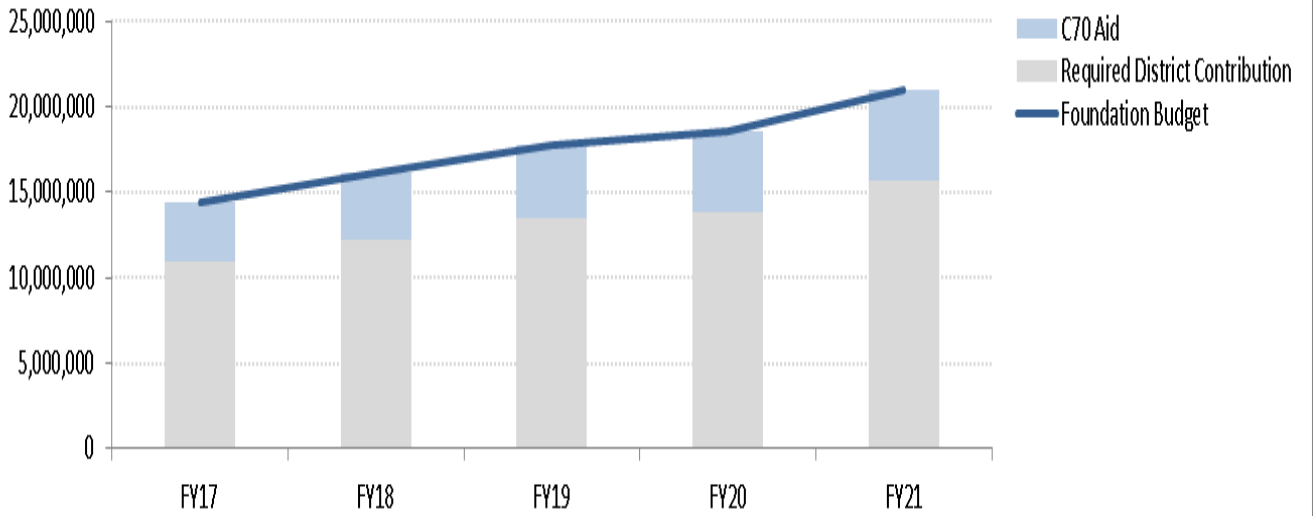
### FY21 Grants



- Federal
- State/Other
- Competitive/Private

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

Five Year Trend



2014





## **Outside Projects & Community Outreach/Support 2020/2021**

### Advanced Manufacturing

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

### Automotive Technology

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

### Automotive Collision Repair & Refinishing

- 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.

### Arboriculture

- Pruned trees at Appleton Farm in Ipswich.
- Created an outdoor classroom and removed hazardous trees at Nahant Elementary School.
- Started tree inventory project at Greenwood Cemetery in Salem.

### Biotechnology

- Virtual internships for students with Harvard University & MiniPCR

### Carpentry

- Built bookshelves for Peabody Historical Society
- Larkin Cottage
- Town of Middleton-replace roof of cemetery building
- Built sheds for Athletic department
- Smith Hall cabinet installation & trim
- Habitat for Humanity Home-Wenham, MA

### Companion Animals

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

### Construction Craft Laborers

- Larkin Cottage



- Alumni Gym-demolition of locker rooms
- Gallant Hall-demolition of lower level classrooms
- Plumbing expansion-removed fencing

#### Culinary Arts & Hospitality

- Dinners for Larkin Gala
- Bereavement assorted desserts for Danvers Police
- Holiday dessert bags for district's town administrators
- Cookie boxes for town visits

#### Dental Assisting

- Valentine's Day candy bag fundraiser to support Smile Train(organization that supports cleft lip/palate surgery for kids that cannot afford it)
- Collaboration with Angell @ Essex to clean animals teeth
- Awarded the Cummings Corporation Grant \$1,000

#### Design & Media Communications

- Gloucester Police Department - 250 Children's Books
- Beverly Public Schools - 3000 Absence Report NCR Forms, 200 Business Cards, 500 Record of Substitute Cards
- Danvers Cares - 200 Copies of TIPS Training Flyers.

#### Electrical

- Patton Homestead-Town of Hamilton-updated electrical outlets
- Larkin Cottage
- Habitat for Humanity Home-Wenham, MA
- Street lights behind south campus
- Electrical reconfiguration of HVAC program
- Installed wiring for boilers in Plumbing program

#### Engineering & Automation Technology

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

#### Health Assisting

- Fundraiser(selling pink dye tied masks) to support Breast Cancer Alliance
- Sent holiday cards to residents at Seasons of Danvers and Bear Mountain @ Andover

#### HVAC / Refrigeration

- Habitat for Humanity Home-Wenham, MA
- Fixed athletic department's ice machine
- Assisted in installing mini splits around campus



#### Information Technology Services

- Salem Recycles Repair Cafe - students will repair and restore broken items, keeping them from the waste stream.

#### Landscaping & Turf Management

- Routine maintenance of grounds on main and south campus
- Graded area with loam in areas behind Gallant, raked out and seeded lawn areas. Used excavator and skid steer and on campus loam stockpiled from Larkin project
- Removed existing paver walkway and timber steps behind Gallant. Used excavator, and skid steer and will grade and seed in the Spring.
- Set hay bale & silt fence for larkin Cottage erosion control.
- Assisted CCL with trenching and crushed stone installation for basement of Larkin cottage. Used a Kubota excavator, skid steer and rented track machine.

#### Masonry & Tile Setting

- Smith Hall-installed railings, tiled floor, stonework in handicap entrance
- Larkin Cottage-grading & compacting soil and stone
- Gallant Hall-tiled main entrance
- Built pizza oven for Larkin Gala Auction

#### Natural & Environmental Sciences

- Salt Marsh Monitoring Study in partnership with Mass Audubon, Gloucester, MA.
- CoastSweep, Dane Street Beach, Beverly, MA .
- Mill Pond Restoration Monitoring, Rockport, MA.

#### Plumbing

- Renovation at Alumni Gym
- Larkin Cottage-underground plumbing
- Winterize all outside locker rooms, concession stands, bathrooms, etc.
- Habitat for Humanity Home-Wenham, MA
- Installed touchless water bubbles in outer buildings

#### Sustainable Horticulture

- Collaborated with Natural and Environmental Sciences and Mass Audubon to identify and count marsh/wetland plants in Gloucester.
- Worked with a landscape historian, at Hale Farm in Beverly, to make cuttings from a rare historical European Larch Tree.

#### Veterinary Science



## Community Support (donations)

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

### Advanced Manufacturing

- Aluminum - \$1,600.00
- Stainless Steel - \$7,000.00
- Steel - \$500.00
- Nitronic - \$50.00

### Automotive Collision Repair Refinishing

- 2012 Volvo S60 - \$5,768.00
- 1994 Mercury Capri - \$1,229.00

### Automotive Technology

- (2) 2007 Dodge Chargers - \$6,200.00
- 300 Disposable Masks - \$50.00
- 2001 Ford Crown Vic. - \$1,889.00

### Cosmetology

- Cosmetology Kit - \$250.00
- Misc Hair Color From Coty.Com - \$9,957.65

### Electrical

- (26) National Electrical Code Books - \$2,600.00

### Masonry & Tile Setting and Carpentry

- Misc Stone/Brick/Block - \$7,143.28



## Community Support

### Cosmetology

- Awarded the Cummings Corporation Grant \$1,000

### Rental fees waived for the following community organizations:

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

### Rental fees reduced for the following community organizations:

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

### Facilities available for rent to the following community organizations:

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

### Topsfield Garden Club Spring Grow Expo

- Use of animals

### Burlington Boys and Girls Club

- Use of Animals



## Cooperative Education Report

The following is a current report of statistics and data for the Cooperative Education program thus far for SY 2020 - 2021.

### Current Statistics

There are currently just over 100 students taking part in the Job Placement programs at Essex North Shore Agricultural & Technical School.

*Cooperative Education placements:*

Grade 12: 87

Grade 11: 20

*Internships:*

Grade 12: 5

Grade 11: 4

Status of Junior placements: Juniors became eligible for participation in Cooperative Education on February 24, 2021.

### Participating Employers/Community Partners

Over 100 employers are currently taking part in Cooperative Education/Internships SY 2020 - 2021 with hourly salaries ranging from \$13.50 - \$18.00.

We have continued to develop and organize clearly defined/outlined internship programs including several virtual internships with several organizations including:

Angell at Essex

Harvard University

Massachusetts Audubon Society

miniPCR bio<sup>®</sup>

National Oceanic and Atmospheric Administration (NOAA )

Salem Sound Coastwatch

Trustees of the Reservations

**Participating Employers**

***Andover***

Andover Animal Hospital

***Beverly***

Beverly Animal Natural Health Center

Cicoria Tree Service

Cummings Properties

CVS

Emanuel Pereira Electric

Keenan Electrical Services, Inc.

Kowalski Dental

North Shore Pediatric Dentistry &  
Orthodontics

North Shore Tech Electric

Pionarch Design and Construction

Semper Mechanical

***Boxford***

Noble Tree Service

***Bradford***

Bradford Country Club

***Cambridge***

Harvard University

miniPCR bio<sup>®</sup>

***Chelsea***

Drew Donarumo Plumbing & Heating

***Danvers***

Breen & Sullivan Mechanical Services, Inc.

Chestnut Green Dental Group

Cranney Companies

***Danvers continued***

Cross Construction

Danvers Animal Hospital

David Ash Electric

Freeman Plumbing

New England Gas Systems, Inc.

North Shore Mechanical Contractors, Inc.

***Essex***

Carter Roberts Construction

High-Tech Electrical Contractors, Inc.

Mayer Tree Services

***Gloucester***

Acorn Orthodontics

Beauport Hotel

Cake Ann

Cape Ann Tree Service, Inc.

Common Crow Natural Market

Covenant Plumbing & Heating

Dental Associates of Gloucester

Gloucester Department of Public Works

MP Silva Plumbing & Heating

NOAA Fisheries

Roy Spittle Associates

***Hamilton***

Parrott Equine Associates

***Hathorne***

Angell at Essex

Essex North Shore Agricultural & Technical  
School: Farm Crew, Small Animal

## Participating Employers

### ***Haverhill***

City of Haverhill Water Treatment Plant  
Welcome to Floristry

### ***Ipswich***

Bilo Plumbing and Heating  
Trustees of the Reservations

### ***Lynn***

Irvine Plumbing  
Leahy Landscaping, Inc.  
North Shore Animal Hospital  
T & T Mechanical, Inc.  
Waldman Plumbing & Heating

### ***Lynnfield***

Kelly Nissan  
VCA Lynnfield Animal Hospital

### ***Malden***

Buckley Brothers Plumbing  
Dr. Gerard A. Centrella

### ***Marblehead***

Atlantic Veterinary Hospital  
Gilbert & Cole Building Products  
M. H. Driscoll Building and Remodeling  
MRW Mechanical Corporation  
Shubie's Marketplace  
Eat Well Kitchen

### ***Medford***

Barrett Tree Service East  
Mystic Paving, Inc.

### ***Melrose***

J. Bradley Architects

### ***Methuen***

Process Piping, Co., Inc.

### ***Middleton***

LaFauci Dental Group  
Magnifico Brothers Plumbing Heating & Gas

### ***Newburyport***

CVS  
North Shore Equine  
Pavlo Orthodontics

### ***North Reading***

Park Street Veterinary Clinic

### ***Norwood***

Gaston Electrical

### ***Peabody***

CVS  
Duvall Electric  
Gentle Dental Peabody  
Hackett Brothers  
Helco Electric  
Murray Masonry & More  
Northeast Vet Services  
Nothing Bundt Cakes  
Pavlo Orthodontics  
Tomas Electrical

### ***Plymouth***

Systems Contracting Inc.



**Participating Employers**

***Reading***

Cooling Unlimited

A. Fresco Inc

***Revere***

CVS

McGee Plumbing & Heating

***Rowley***

American Comfort Systems

Country Garden

***Salem***

All Creatures Veterinary Hospital

PZA

R.P. McLaughlin Co., Inc.

Salem Sound Coastwatch

***Stoneham***

Solaya Energy, LLC

***Swampscott***

Houghton Mechanical

Weaver Orthodontics

***Topsfield***

Crystal Clear Plumbing

Fairview Machine

Mass Audubon Society

Topsfield Bake Shop

***Wakefield***

Keith's Tree Service

***Wilmington***

Ferro-Ceramic Grinding

**Highlights**

While the wake of COVID has impacted several of our program partnerships, we have creatively planned several remote/virtual internships for our Biotech, Natural & Environmental Sciences programs with the following organizations:

Harvard University

Mass Audubon

miniPCR bio<sup>®</sup>

NOAA Fisheries

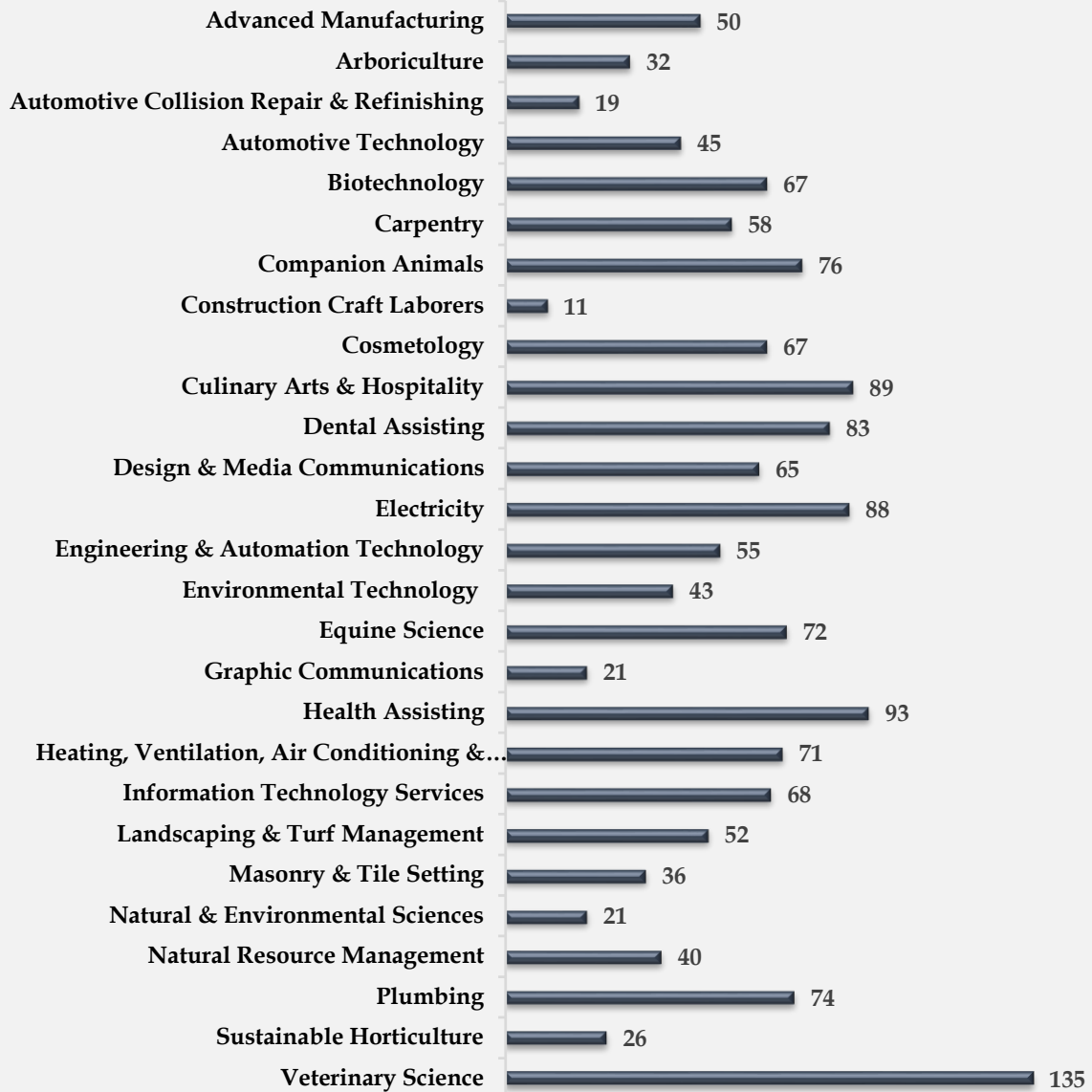
Salem Sound Coastwatch

Trustees of the Reservations

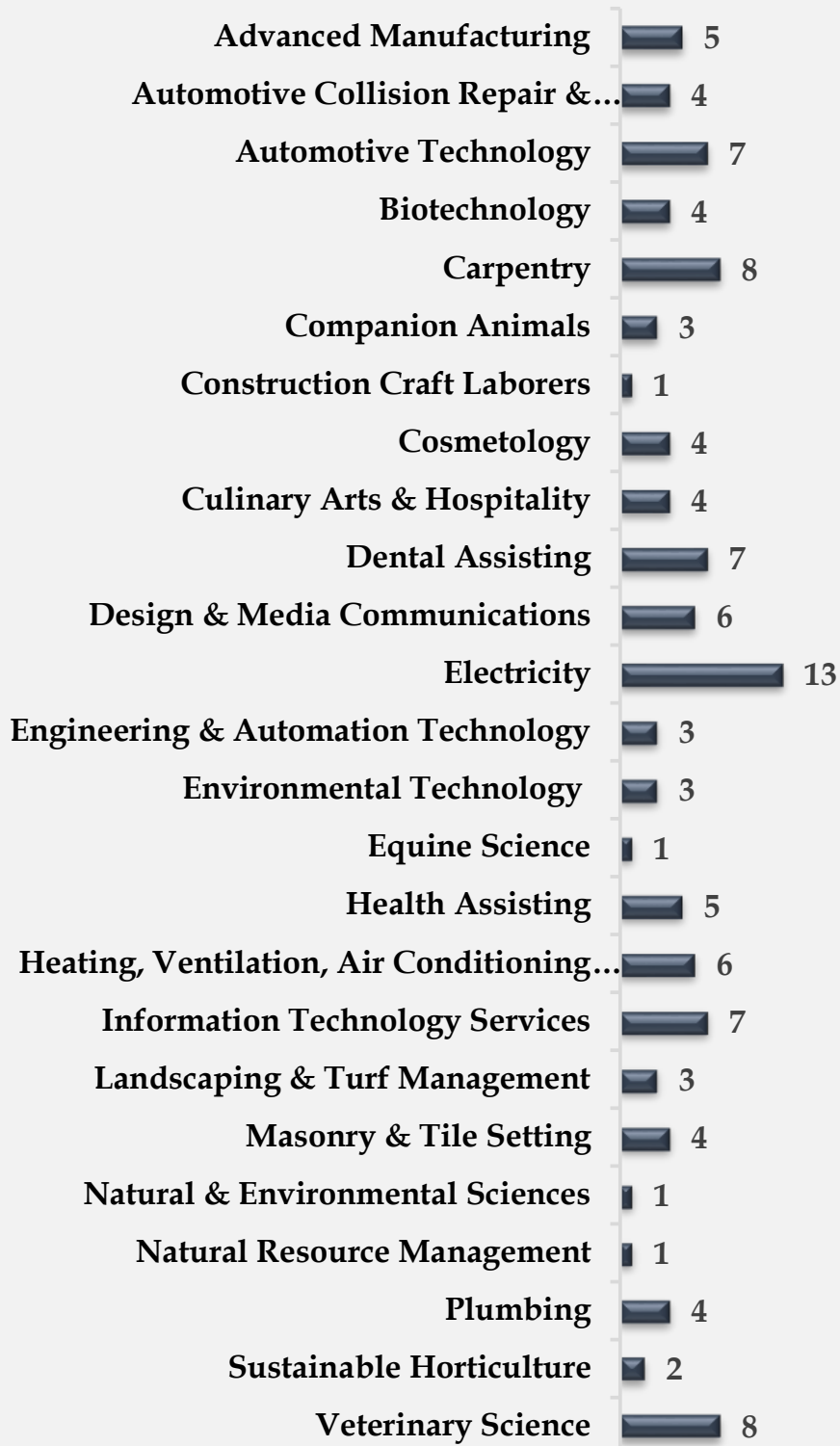
**Pending**

25+ placements pending in various programs.  
Spring 2021: Credit for Life financial literacy fair.

## CTE Enrollment School Year 2021



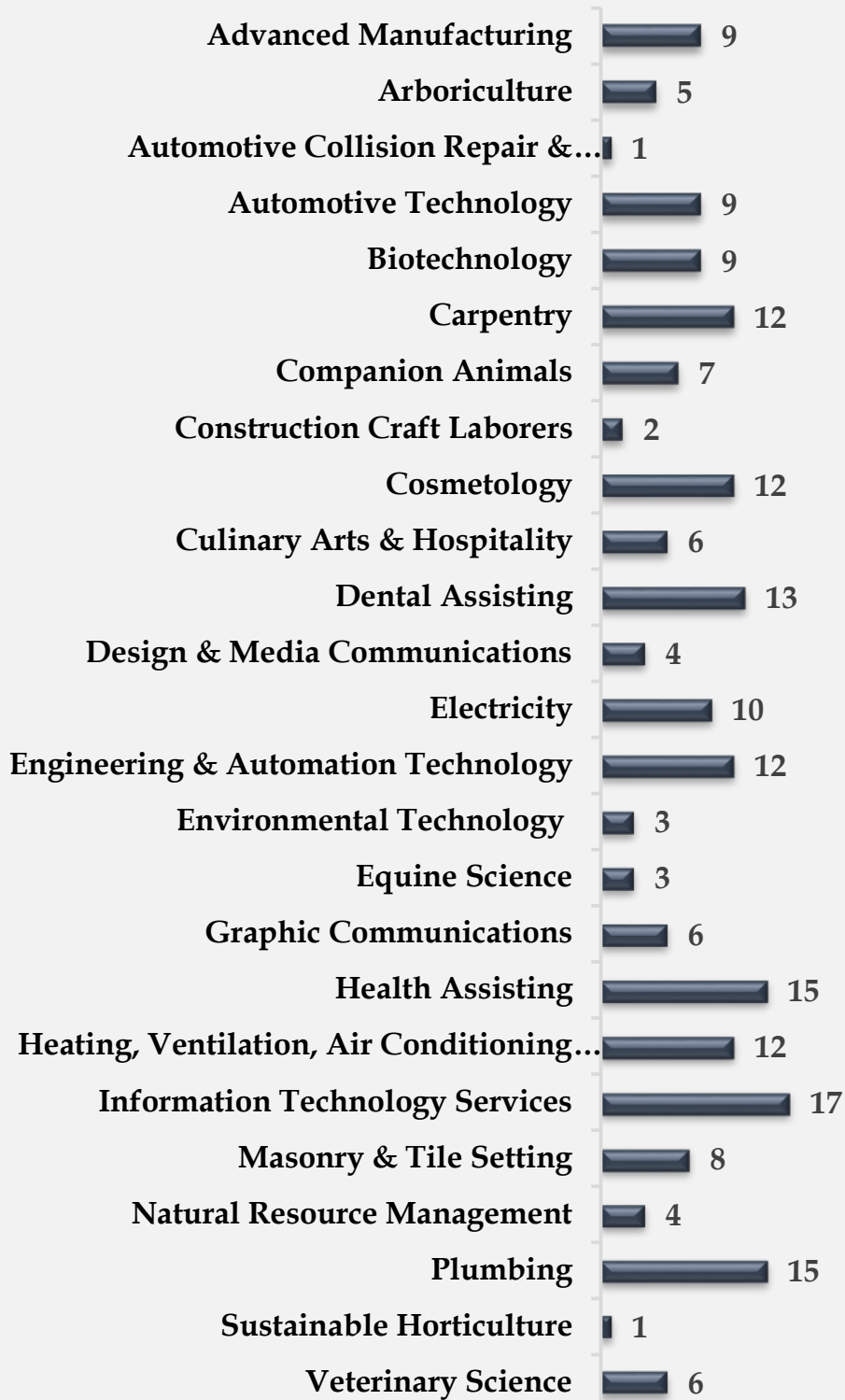
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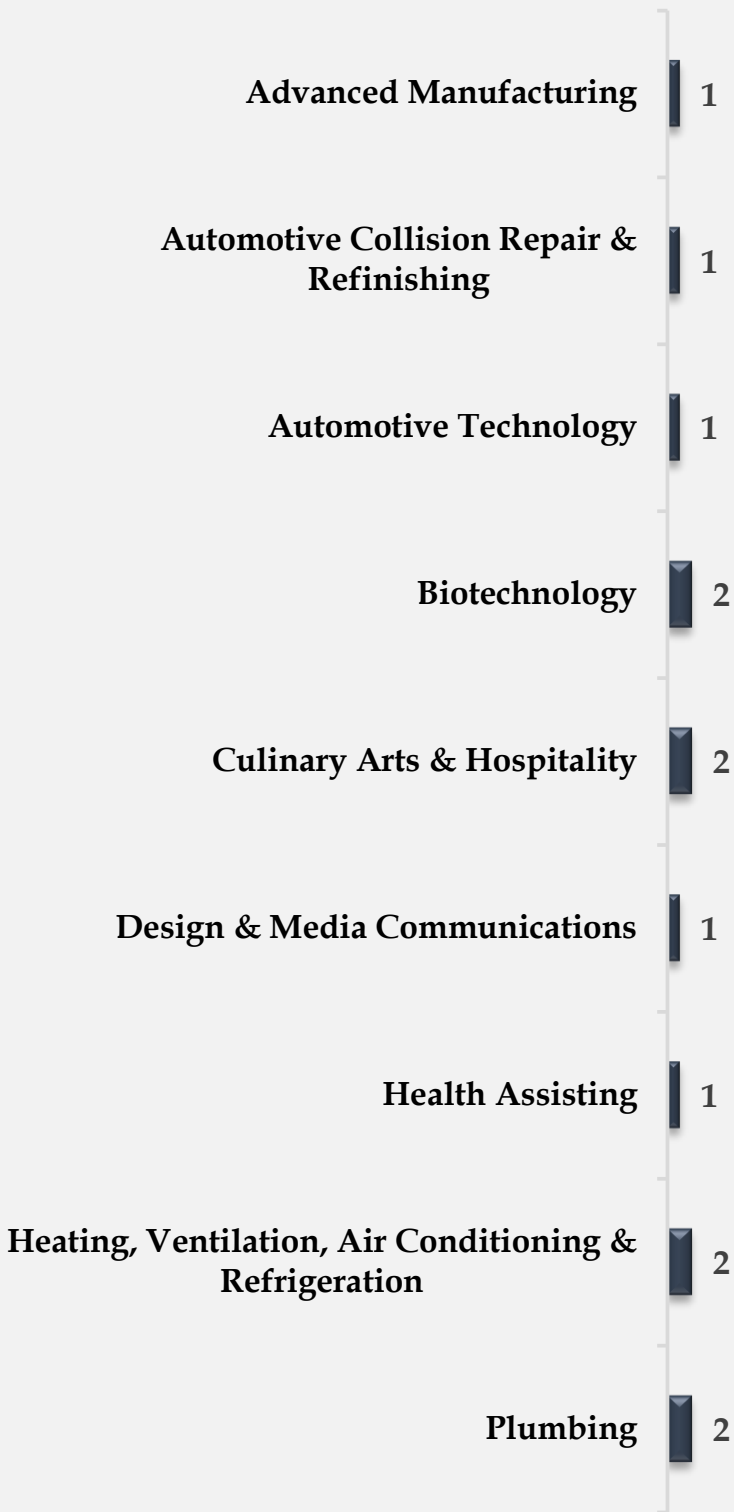
# Boxford CTE Enrollment School Year 2021



# Danvers CTE Enrollment School Year 2021



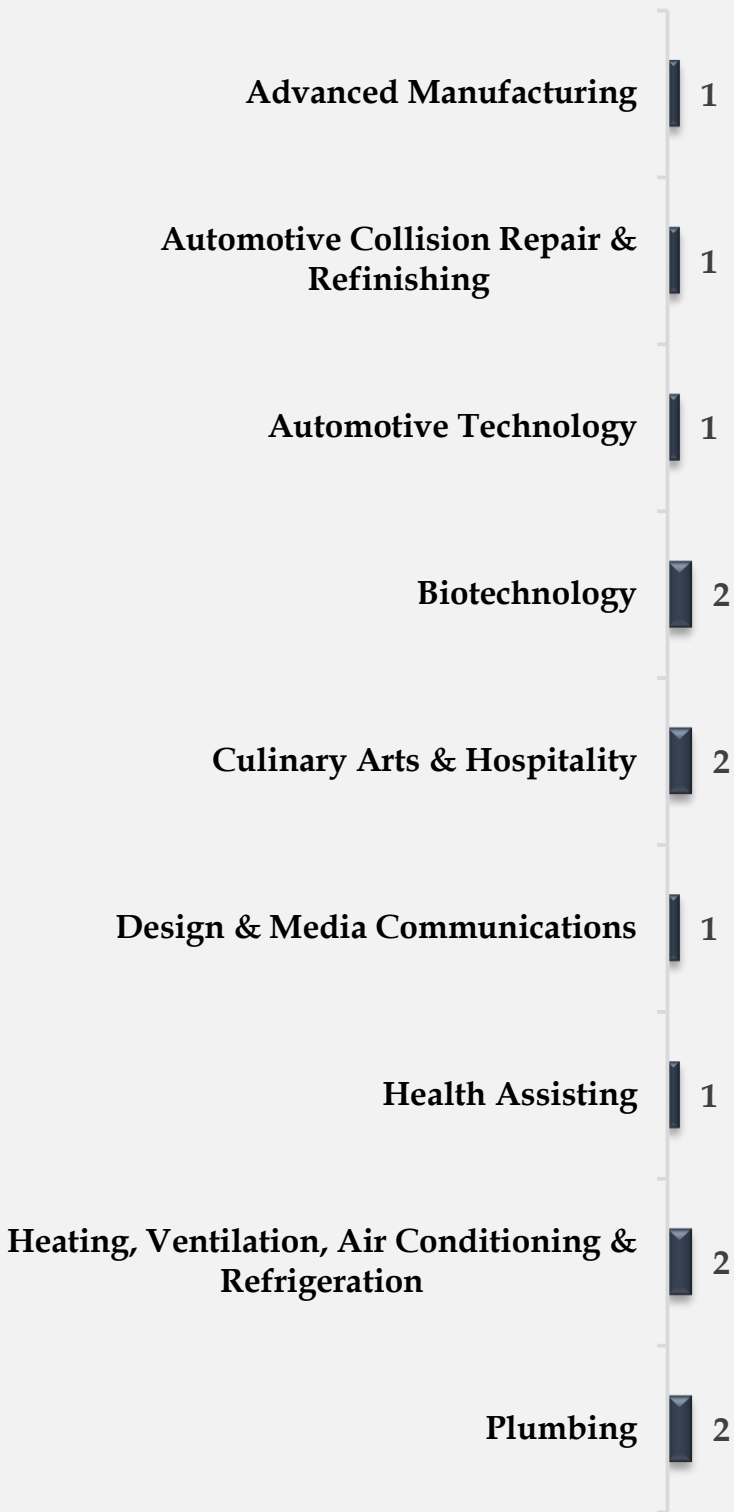
# Essex CTE Enrollment School Year 2021



# Hamilton CTE Enrollment School Year 2021



# Essex CTE Enrollment School Year 2021

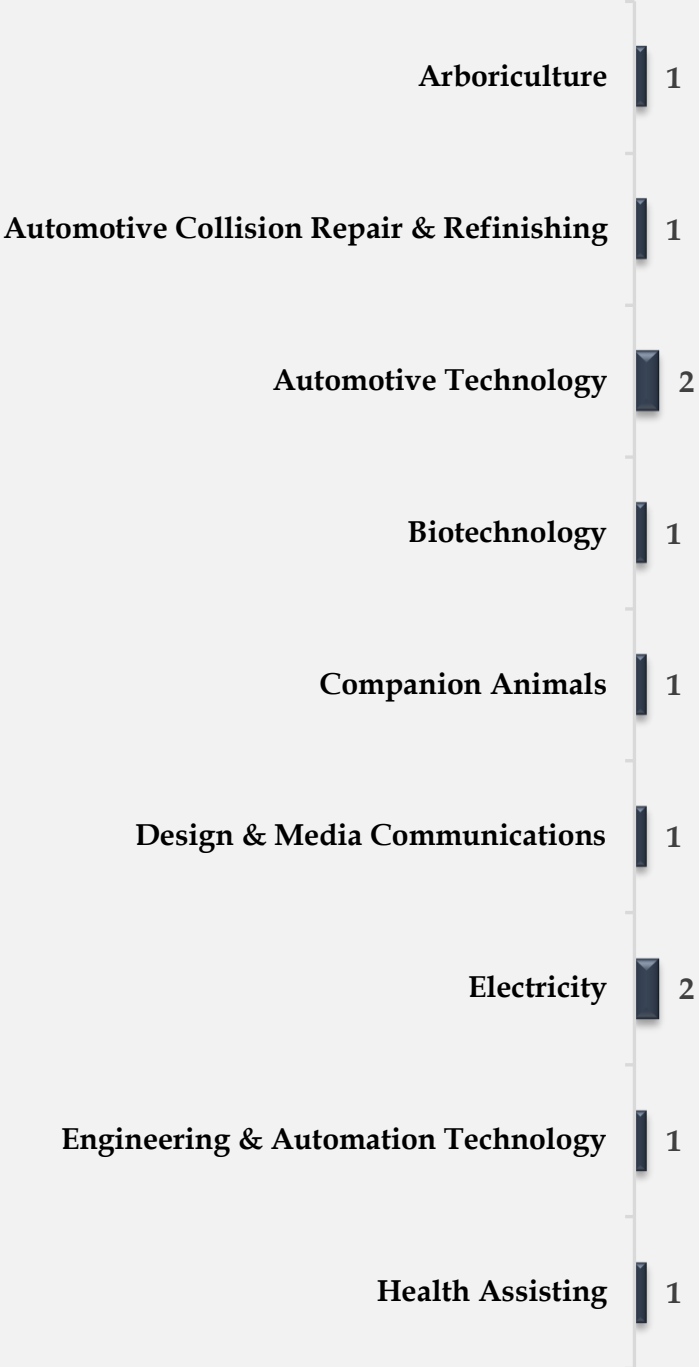




# Lynnfield CTE Enrollment School Year 2021



# Manchester CTE Enrollment School Year 2021



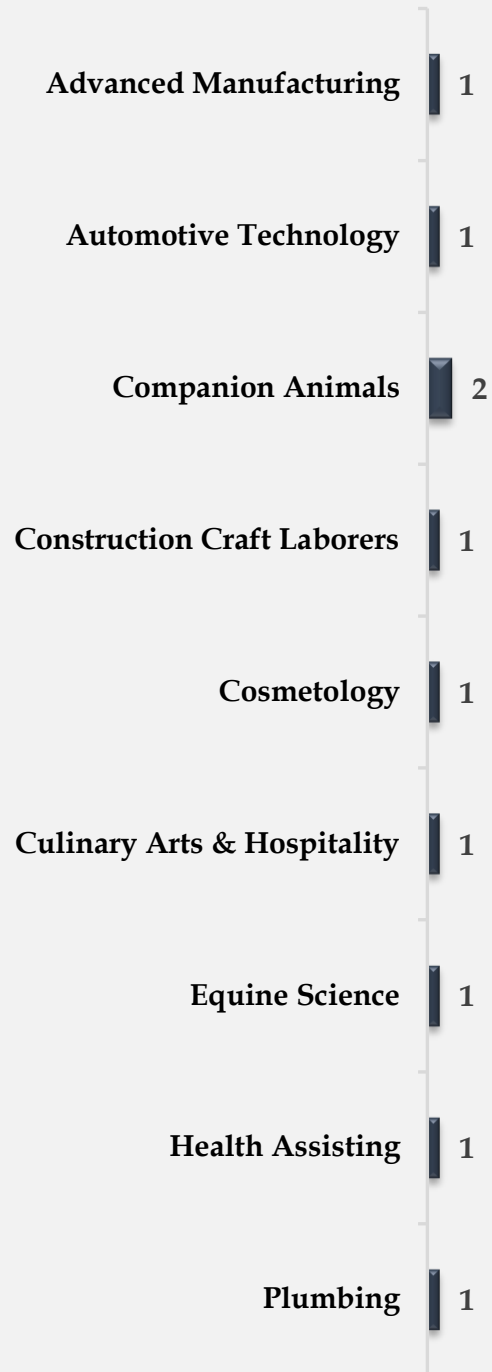
# Marblehead CTE Enrollment School Year 2021



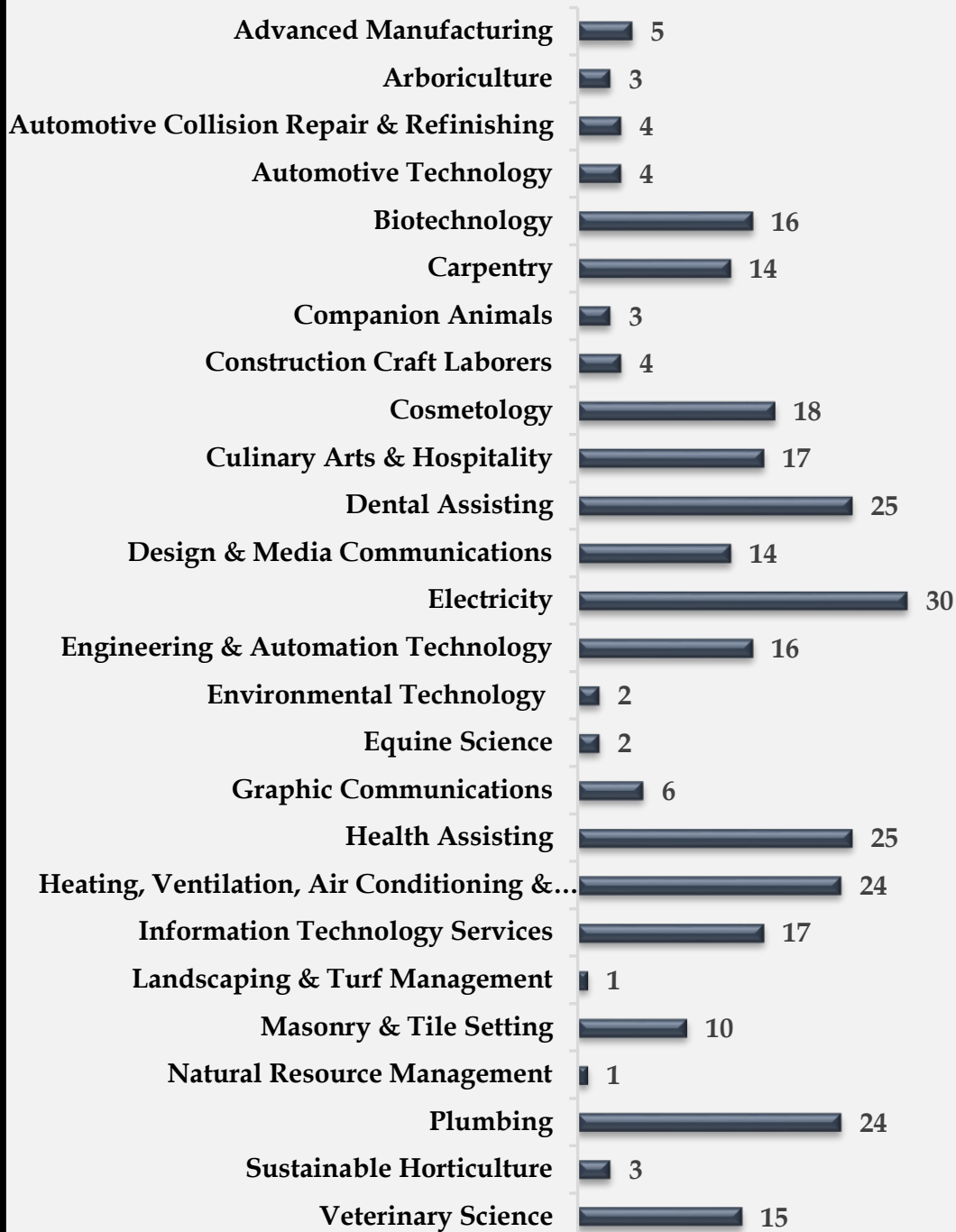
# Middleton CTE Enrollment School Year 2021



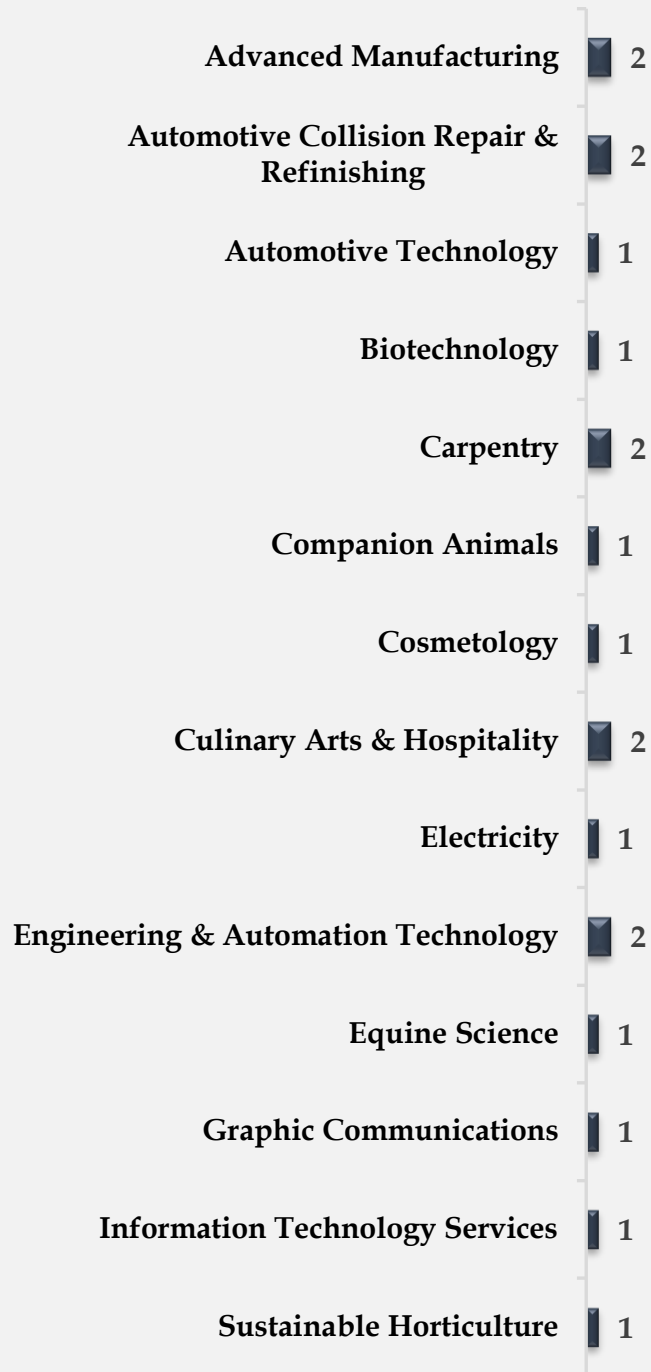
# Nahant CTE Enrollment School Year 2021



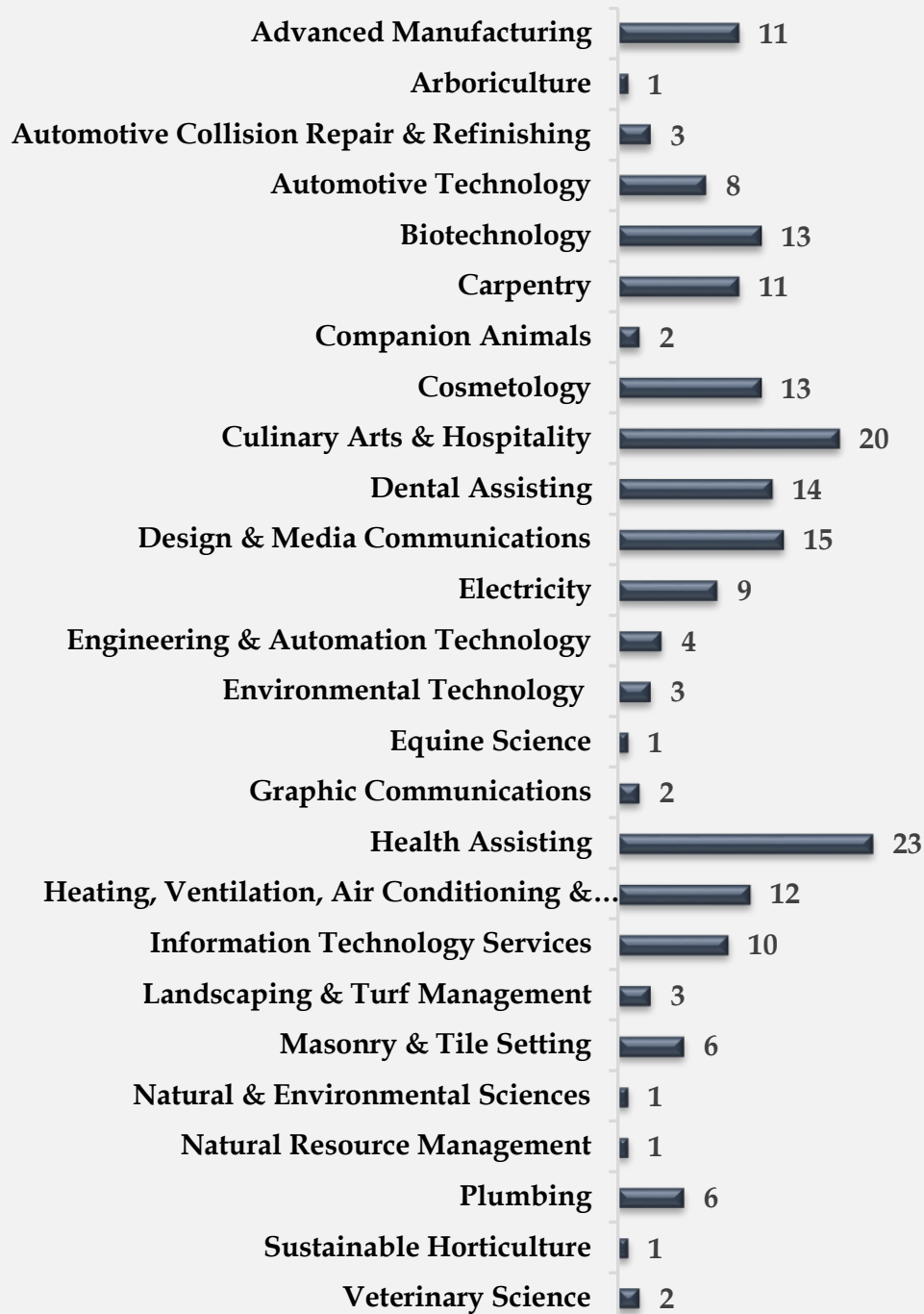
# Peabody CTE Enrollment School Year 2021



# Rockport CTE Enrollment School Year 2021



# Salem CTE Enrollment School Year 2021

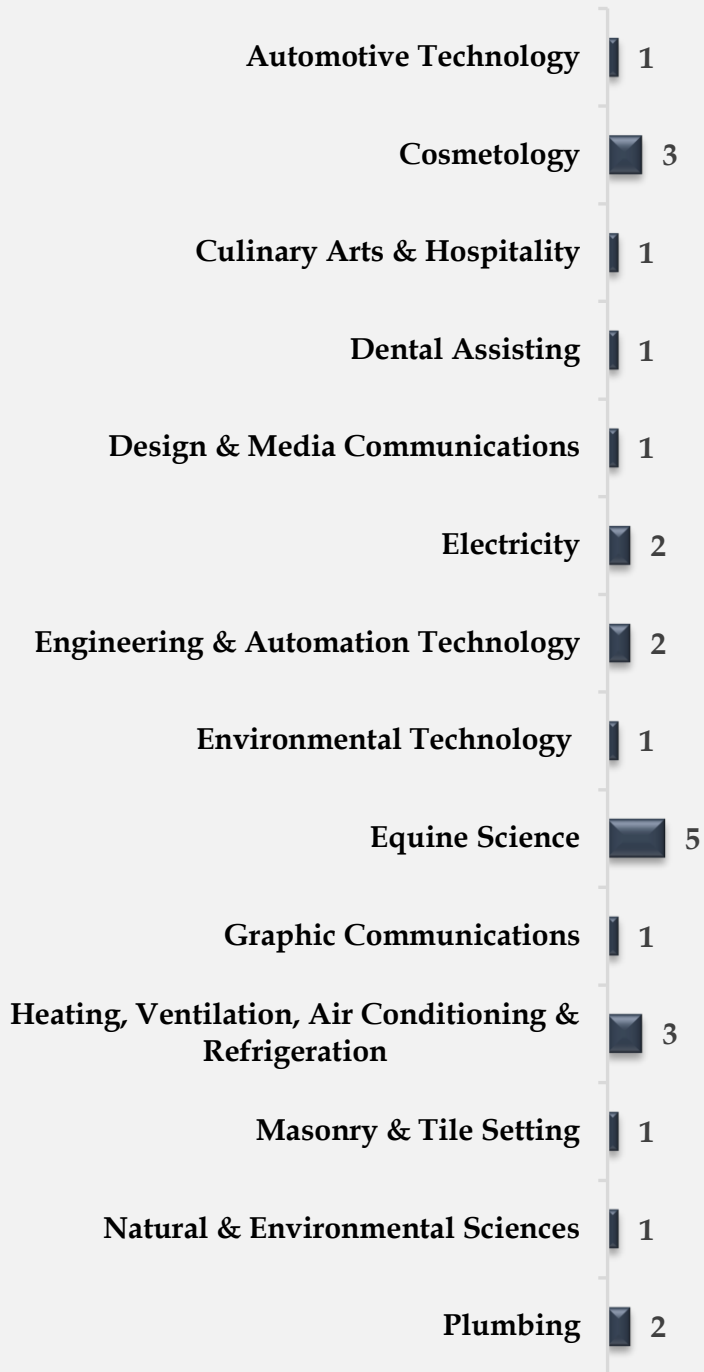




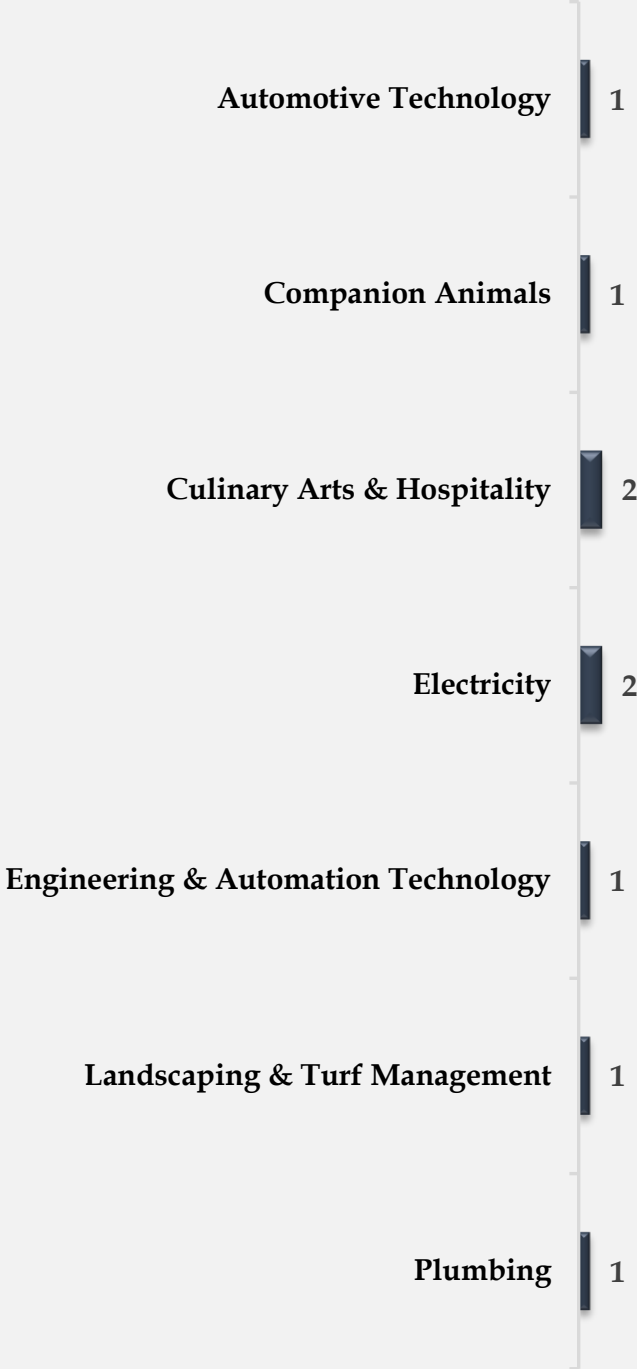
# Swampscott CTE Enrollment School Year 2021



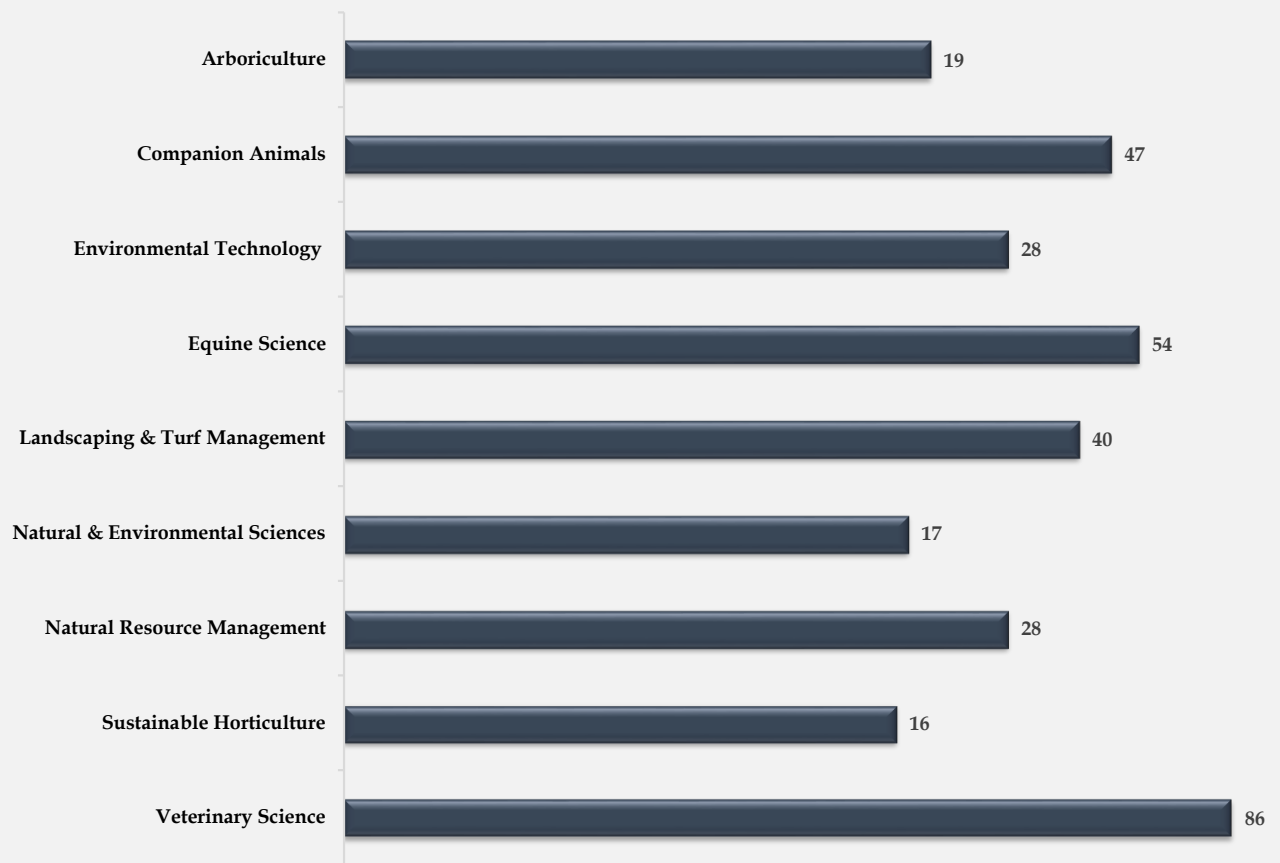
# Topsfield CTE Enrollment School Year 2021



# Wenham CTE Enrollment School Year 2021



**MA Department of Agriculture  
CTE Enrollment  
School Year 2021**



# CREATE PROMOTE





# ENCOURAGE DEVELOP



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.



**ESSEX NORTH SHORE**  
AGRICULTURAL & TECHNICAL SCHOOL

**PERSONNEL** 4000

ALL EMPLOYEES 4100

CELLULAR PHONE USE BY EMPLOYEES 4118

The Salem School Committee recognizes the importance and necessity of timely communication among school department personnel. However, it is the policy of the committee that no employee conduct business for the public schools by talking on a cellular phone while driving a motor vehicle. For safety, employees are directed to pull over to the side of the road before using cell phones

APPROVED: 1/21/03

Reviewed by the Policy Subcommittee on 4/22/21

Recommended for deletion

1st reading 5/3/21