

PLEASE POST - NOTICE OF PUBLIC MEETING

Essex North Shore Agricultural and Technical School District
Regular School Committee Meeting

Essex North Shore Agricultural and Technical School
565 Maple Street
Hathorne, Massachusetts 01937
Maple Street Bistro

Thursday, February 7, 2019
7:00 p.m.

Agenda

1. *Call to Order*

2. *Salute to the Flag*

3. *Public Comment**

4. *Student Representatives Report*

5. *Approval of Meeting Minutes*

The School Committee will consider approval of the January 10, 2019 Regular Meeting Minutes.

6. *Communications*

- a. Massachusetts Department of Elementary and Secondary Education – Chapter 74 New Program Approval Part A Application for Agricultural Mechanics
- b. Massachusetts Department of Elementary and Secondary Education – Chapter 74 New Program Approval Part A Application for Construction Craft Laborer
- c. Massachusetts Department of Elementary and Secondary Education – Postsecondary 600 and 900 hour (Chapter 74) Advanced Manufacturing Technology Pilot Program
- d. Notice of School Committee Appointment – Ms. Roxanne Schena, Nahant Representative

7. An Act Relative to Clean Energy Generation at the Essex North Shore Agricultural and Technical School

Administrative Recommendation: To support legislation filed by an act relative to a future long term lease agreement.

8. *Superintendent-Director Report*

9. *Principal Report*

Out of State Field Trip Request

Administration Recommendation:

- To approve an Out of State Field Trip Request for the Essex Chapter FFA Horse Judging Team to Wolf Creek Farm in Thornton, New Hampshire on April 27, 2019.
- To approve an Overnight Field Trip Request for grades 11 and 12 Key Club students to attend the Key Club District Convention in Springfield, Massachusetts from April 5 – 7, 2019.
- To approve an Overnight Field Trip for Skills USA students and advisors to attend the Fall State Leadership Conference at Best Western Convention Center, Marlborough, Massachusetts from April 25 – 27, 2019.

- To approve an Overnight Field Trip Request for FFA students and advisors to attend the State FFA Convention at Sturbridge Host Hotel, Sturbridge, Massachusetts from March 12 – 15, 2019

10. Subcommittee Reports

Finance Subcommittee

a. Financial Statements

Recommendation: To approve the Revenue and Expenditure Report for November 30, 2018.
If approved, the statements will be placed on file for audit.

b. Contingency Funds

Recommendation: The administration recommends the allocation of \$20,200 for upgrades to the Alumni Gymnasium. The upgrades include the main entrance, walkway, installation of curtains. In addition, the administration recommends the allocation of \$29,800 for design services for the Angell Memorial Animal Medical Center.

c. Bond Counsel Language Vote to Repurpose Remaining Building Project Funds

<u>Projects</u>	<u>Amount</u>
Demolition McNamara O'Shea	\$1,000,000
Angell Hospital	\$100,000
Larkin Cottage	\$100,000
Design RFQ	Pending

d. Fiscal Year 2019 Grants

Recommendation: To accept the following FY2019 Grants:

<u>Grant Description</u>	<u>Amount</u>
Massachusetts Skills Capital Grant	\$125,000
MassIDEAS Planning Grant	\$133,900
Cell Signaling	\$ 4,026
VWR Charitable Foundation	\$ 9,318
Collision Repair Education Foundation	\$ 1,000

e. Repair of Main Gymnasium Bleachers

Recommendation: The administration will provide detail for the repair of the main gymnasium bleachers in amount of up to \$17,635 from the facilities rental account.

f. Transfer of Funds

Recommendation: To approve the transfer of \$19,495 from Advanced Manufacturing to Graphics to purchase replacement of wide format printer.

g. Recommendation: To approve future Finance Subcommittee Meetings to begin at 5:00 p.m.

h. Fiscal Year 2020 Budget Preliminary Budget

The administration will present details of the FY2020 (draft) budget proposal for discussion.
Next Meeting: March 6, 2019 – (pending)

District Policy Subcommittee

Next Meeting: March 14, 2019 5:30 p.m.

Personnel Subcommittee

Next Meeting: April 11, 2019 5:30 p.m.

11. Old Business

12. New Business

13. Warrant

*14. Discussion Items That Were Not Reasonably Anticipated by the Chairperson (M.G.L., Chapter 30A
– Section 18-25)*

15. Adjourn

The listing of matters includes those reasonably anticipated by the Chair in accordance with M.G.L., Chapter 30A, Section 18-25, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

*Public Participation at School Committee Meetings (File: BEDH)

Essex North Shore Agricultural & Technical School District
Annual School Committee Meeting

Essex North Shore Agricultural & Technical School
565 Maple Street
Hathorne, Massachusetts 01937
Media Center (Upper Level)

Thursday, January 10, 2019
7:00 p.m.

Tentative Minutes

Members Present: F. DiLuna, Department of Agriculture
J. O'Brien, Department of Agriculture
E. Armstrong, Beverly
Vacant, Boxford
W. Marquis, Danvers
C. Grant, Essex
V. Gilman, Gloucester
W. Lannon, Hamilton
G. Hathaway, Lynnfield
J. Delaney, Manchester By The Sea
M. Strout, Marblehead
A. Liteplo, Middleton
E. Johnson, Nahant
B. Griffin-Dunne, Peabody
B. Perkins, Rockport
J. Picone, Salem
A. McDonald, Swampscott

Members Absent: G. Demsey/ Dept. of Agriculture, W. Nichols/Wenham

Others Present: Dr. Riccio/Superintendent Director , S. Donnelly/Principal,
M. Znamierowski/Business Manager, K. McMahon/Treasurer, J. Eberhardt/Student Rep.,
C. Bates/Student Rep., L. Paquette/Student Rep.

1. Call to Order

Dr. Riccio Called the meeting to order at: 7:18

2. Salute to the Flag

3. Election of Officers

a. Chairperson

Dr. Riccio took nominations for the School Committee Chairperson. The group participated in conversation and the election of the following officers.

Mr. DiLuna nominamted Mr.Strout.

Mr. O'Brien seconded the motion.

It was a unanimous vote for Mr. Strout, Marblehead as School Committee Chairperson.

Mr. Strout moved to the front of the room and officiated over the remainder of the meeting.

b. Vice Chairperson

Mr. Hathaway nominated Mr. Marquis, Danvers as the School Committee Vice Chairperson.
Mr. Lannon seconded the motion.
The vote was unanimous for Mr. Marquis, Danvers as School Committee Vice Chairperson.
Mr. Marquis moved to the front of room next to the Chairperson.

c. Secretary

Mr. O'Brien nominated Ms. Griffin Dunne, Peabody as School Committee Secretary.
Mr. DiLuna seconded the motion.
The vote was unanimous for Ms. Griffin Dunne as School Committee Secretary.

4. Appoint District Treasurer

Kathleen McMahon, current ENSATS treasurer was nominated and voted on unanimously.

5. Appoint Recording Secretary

Mr. O'Brien nominated Lisa Coult, current Recording Secretary .
Mr. Lannon seconded the motion.
The vote was unanimous for Lisa Coult as School Committee Recording Secretary.

6. Public Comment

****No Public Comment.**

****Student Representatives Report**

The student representative, Johnathon Eberhardt gave a report on athletics.
Carly Bates reported on Drama and shop placement being held on January 18, 2019.
Lexi Paquette reported on Skills and bio-tech.

7. Approval of Meeting Minutes

Mr. Marquis made the motion to approve the minutes from the December 13, 2018 Regular School Committee Meeting.
Mr. O'Brien Seconded the motion.
All in favor.
Mr. Prazar, Topsfield abstained.

8. Communications

The group discussed the following communications.

a. Allocation of Votes Effective January 1, 2019

Dr. Riccio discussed the new weighted votes. Which are part of this packet.

b. Nahant 2018 Annual Report, Esther A. Johnson, Nahant Representative

c. Esther Johnson commented on her day at the Johnson school with twenty students that helped with an

outdoor playground initiative. ENSATS students helped with mulching and clearing and will be making some of the components for the playground here at ENSATS.

She thanked Dr. Riccio for the past six months with her as Superintendent/Director.

d. Notice of Retirement Received from Donald S. Gibson, Assistant Principal

Dr. Riccio announced the letter from Mr. Gibson resigning from his position.

His letter is part of the packet.

Mr. Strout will send a thank you letter for his service.

d. MASC Day on the Hill – May 1, 2019

Dr. Riccio discussed the details of MASC day.

Ms. Griffin Dunn commented on how important this day and what a highlight it is.

e. Guisti, Hingston and Company Audit Engagement Letter
Ms. Znamierowski commented on the audit.

9. Massachusetts School Building Authority Required Vote To Submit A Statement of Interest
Dr. Riccio discussed that a vote is needed to submit a statement of interest for the plans for the South Campus. The statement of interest is included in this packet.

Ms. Griffin Dunn asked about the process of the statement of interest.

Dr. Riccio explained that there is a deficiency issue that needs to be rectified.

Mr. DiLuna read the statement of interest vote aloud to the group:

FORM OF VOTE

Resolved: Having convened in an open meeting on January 10, 2019, prior to the SOI submission closing date, the Essex North Shore Agricultural & Technical School Committee, of Hathorne, Massachusetts, in accordance with its charter, by-laws, and ordinances, has voted to authorize the Superintendent-Director to submit to the Massachusetts School Building Authority the Statement of Interest Form dated February 15, 2019 for the Essex North Shore Agricultural & Technical School District located at 562 Maple Street, Hathorne, Massachusetts which describes and explains the following deficiencies and the priority category(s) for which an application may be submitted to the Massachusetts School Building Authority in the future.

Priority 5: Replacement, renovation or modernization of school facility systems, such as roofs, windows, boilers heating and ventilation systems to increase energy conservation and decrease energy related costs in a school facility. Brief description of deficiencies: **1. Mechanical HVAC System** – Current state of Low Pressure Steamed Systems is inefficient; pumps and steam lines are deteriorating; underground steam lines are leaking. **2. Roof** - Approximately thirty (30) years old. **3. Doors and Windows** - Single pane, not energy efficient; and hereby further specifically acknowledges that by submitting this Statement of Interest form, the Massachusetts School Building Authority in no way guarantees the acceptance or approval of an application, the awarding of a grant or any other funding commitment from the Massachusetts School Building Authority, or commits the Regional School District to filing an application for funding with the Massachusetts School Building Authority.

Mr. O'Brien made the motion to submit the Statement of Interest as a vote.

Mr. Delaney seconded the motion.

All members present were in favor of the submission of Interest as a vote.

The vote was unanimous to submit the Statement of Interest as a vote.

10. Subcommittee Reports

Finance Subcommittee

The group participated in a discussion to reschedule the February 6, 2019 meeting due to a conflict.

Dr. Riccio has a conflict due to a trip to High Tech High in California including herself and other educators. Mr. Strout asked Mr. Perkins for a suggested date. Tuesday, February 5th was recommended. Others would prefer Monday, February 4th. February 4th was chosen as the date.

Mr. Perkins made the motion to move the February 6th meeting to February 4th.

Mr. Marquis seconded the motion.

All in Favor.

District Policy

The group participated in conversation to adopt the following policies:

Ms. Liteplo described the policies being voted on and the work done by the District Policy subcommittee

a. Educational Stability Programming

Ms. Liteplo made the motion to adopt the Educational Stability Policy.

Mr. Lannon seconded.

Mr. DiLuna asked if they had been vetted.

All in Favor.

b. Transgender and Gender Nonconforming Students

Ms. Liteplo made the motion to adopt the Transgender and Gender Policy.

Mr. Perkins seconded. All in Favor

c. School Emergency Operation Plan

Ms. Liteplo made the motion to adopt the School Emergency Operation Plan.

Mr. O'Brien seconded the motion.

All in favor.

Next Meeting: March 14, 2019 5:30 p.m.

Personnel Subcommittee

The group participated in discussion to reschedule February 13, 2019 due to conflict

The February 13 meetings will be rescheduled February 7th.

11. Old Business

*none

12. New Business

The school committee assignments were passed out in document form which is part of this packet. Mr. Strout reviewed the assignments with the committee and the new member assignments. He also reviewed the specialty committee assignments.

13. Warrant

Mr. Perkins made the motion to accept the warrant as submitted.

Mr. Marquis seconded the motion.

All in Favor.

14. Discussion Items That Were Not Reasonably Anticipated by the Chairperson (M.G.L., Chapter 30A - Section 18-25)

Dr. Riccio announced that the High Tech High trip requires approval and a signature.

Mr. Marquis made the motion to approve and sign.

Mr. O'Brien seconded the motion.

All in Favor

Dr. Riccio announced a very important event coming up on January 23, 2019

Ms. Donnolly reviewed the event and described what it is about. "If they Had Known" is the presentation. All students will have seen it by January 23. January 23rd is an evening event for any parent or community member that would like to attend. She went on to review the staff that participated in this presentation.

A flyer was passed out to the group for advertisement purposes.

Ms. Donnolly reviewed the Hawk Highlite that was presented yesterday. A video was shown to the group presenting the Hawk Highlite winner. Connie Dawes was the recipient.

Ms. Donnolly discussed who designs the videos.

Ms. Liteplo asked what Ms. Dawes position is at the school? She is a special education team chair.

Mr. Strout will be sending a thank you letter to the culinary arts team for dinner tonight.

15. Adjourn

Mr. Marquis Made the motion to adjourn at: 7:55 pm.

Ms. McDonald Seconded the motion.

All in Favor.

The meeting adjourned at: 7:55

Respectfully submitted by the Recording Secretary, Lisa Coult.

The listing of matters is those reasonably anticipated by the Chair, in accordance with M.G.L., Chapter 30A, Section 18-25. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

*Public Participation at School Committee Meetings (File: BEDH)

Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Jeffrey C. Riley
Commissioner

February 1, 2019

Dr. Heidi Riccio, Superintendent
Essex North Shore Agricultural & Technical School District
565 Maple Street
Hathorne, MA 01937

Dear Superintendent Riccio:

Thank you for submitting your district's Vocational Technical Education Chapter 74 New Program Approval Part A (Preliminary) Application for Agricultural Mechanics (VAGME; CIP# 010201) at Essex North Shore Agricultural & Technical High School. All Part A (Preliminary) applications submitted to the Department of Elementary and Secondary Education have been reviewed and evaluated using the following criteria:

- Clear evidence of labor market demand for the program, including regional labor market and student demand. Note that in cases where the proposed program aligns with regional industry-sector and/or occupational **priorities**, regional **critical** occupations or occupations associated with **critical** industries as outlined in regional Blueprints, the applicant does not need to provide additional evidence of labor market demand.
- Evidence that the program has been planned in consultation with a program advisory committee (PAC) based on adequate and timely information as to workforce and job development demands or job market trends, technological developments, training alternatives and other factors affecting the quality of the program. Note that a fully completed PAC form with all required members must be submitted as part of the Part B application. Assurance from the applicant that the program, in its entirety, will provide students with a sufficient number of contact hours to address technical content aligned to the appropriate state vocational technical education framework.

After careful review of the district's Career Vocational Technical Education Chapter 74 New Program Approval Part A (Preliminary) application and the documentation provided for Agricultural Mechanics (VAGME; CIP# 010201) at Essex North Shore Agricultural & Technical High School, the Department has determined that the application substantially met these criteria; therefore, you may submit a Part B (Concluding) application for the new program.

The Part B (Concluding) Application Package for Vocational Technical Education New Program Approval M.G.L.c.74 is accessible through an online portal at <https://webportalapp.com/sp/chapter74newprogramapplication-2018>. This link, and sample letters, guidelines, and additional forms for completion of the Part B application, can be found at <http://www.doe.mass.edu/cte/programs/timeline.html>.

Districts seeking program approval by November 1, 2019 must submit their Part B (Concluding) application through the above portal by **April 5, 2019 at 5:00 PM**. Those Part B applications not submitted by this date and time will not be considered and will require reapplication in a subsequent application cycle.

I look forward to working with you and your staff to provide opportunities to prepare more students for success after high school. Please feel free to contact me at 781-338-3902 or kwestrich@doe.mass.edu if you have any questions. All the best!

Sincerely,



Keith Westrich
Associate Commissioner
Office for College, Career, and Technical Education
Massachusetts Department of Elementary and Secondary Education

c: Jeffrey C. Riley, Commissioner of Elementary and Secondary Education
Cliff Chuang, Senior Associate Commissioner, Center for Educational Options
Judy Klimkiewicz, Commissioner's Office
Marnie Jain, Supervisor, Office for College, Career, and Technical Education
David Edmonds, District Liaison, Office for College, Career, and Technical Education
Jill Sawyer, CTE Director, Essex North Shore Agricultural & Technical High School



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Jeffrey C. Riley
Commissioner

February 1, 2019

Dr. Heidi Riccio, Superintendent
Essex North Shore Agricultural & Technical School District
565 Maple Street
Hathorne, MA 01937

Dear Superintendent Riccio:

Thank you for submitting your district's Vocational Technical Education Chapter 74 New Program Approval Part A (Preliminary) Application for Construction Craft Laborer (VLABR; CIP# 469999) at Essex North Shore Agricultural & Technical High School. All Part A (Preliminary) applications submitted to the Department of Elementary and Secondary Education have been reviewed and evaluated using the following criteria:

- Clear evidence of labor market demand for the program, including regional labor market and student demand. Note that in cases where the proposed program aligns with regional industry-sector and/or occupational **priorities**, regional **critical** occupations or occupations associated with **critical** industries as outlined in regional Blueprints, the applicant does not need to provide additional evidence of labor market demand.
- Evidence that the program has been planned in consultation with a program advisory committee (PAC) based on adequate and timely information as to workforce and job development demands or job market trends, technological developments, training alternatives and other factors affecting the quality of the program. Note that a fully completed PAC form with all required members must be submitted as part of the Part B application. Assurance from the applicant that the program, in its entirety, will provide students with a sufficient number of contact hours to address technical content aligned to the appropriate state vocational technical education framework.

After careful review of the district's Career Vocational Technical Education Chapter 74 New Program Approval Part A (Preliminary) application and the documentation provided for Construction Craft Laborer (VLABR; CIP# 469999) at Essex North Shore Agricultural & Technical High School, the Department has determined that the application substantially met these criteria; therefore, you may submit a Part B (Concluding) application for the new program.

The Part B (Concluding) Application Package for Vocational Technical Education New Program Approval M.G.L.c.74 is accessible through an online portal at <https://webportalapp.com/sp/chapter74newprogramapplication-2018>. This link, and sample letters, guidelines, and additional forms for completion of the Part B application, can be found at <http://www.doe.mass.edu/cte/programs/timeline.html>.

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I look forward to working with you and your staff to provide opportunities to prepare more students for success after high school. Please feel free to contact me at 781-338-3902 or kwestrich@doe.mass.edu if you have any questions. All the best!

Sincerely,



Keith Westrich
Associate Commissioner
Office for College, Career, and Technical Education
Massachusetts Department of Elementary and Secondary Education

c: Jeffrey C. Riley, Commissioner of Elementary and Secondary Education
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Marnie Jain, Supervisor, Office for College, Career, and Technical Education
David Edmonds, District Liaison, Office for College, Career, and Technical Education
Jill Sawyer, CTE Director, Essex North Shore Agricultural & Technical High School

Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Jeffrey C. Riley
Commissioner

February 4, 2019

Heidi Riccio, Superintendent
Essex North Shore Agricultural and Technical High School
565 Maple Street
Hathorne, MA 01937

Dear Superintendent Riccio:

Essex North Shore Agricultural and Technical High School applied for a new postsecondary 600 and 900 hour (Chapter 74) Advanced Manufacturing Technology program. As you know, your district is one of ten districts participating in this pilot program launched by Governor Baker in 2017 to help meet the labor market demand in Advanced Manufacturing by providing more adult students the opportunity to acquire training at vocational technical high schools.

As a member of the postsecondary Advanced Manufacturing pilot program, your district also participated in the development of the new Advanced Manufacturing Framework and provided valuable input into the process. Department of Elementary and Secondary Education staff have reviewed the district's application and determined the program meets the criteria established for implementing this pilot program, and has met the standards contained in Massachusetts General Law Chapter 74 as well as the program approval criteria in the Vocational Technical Education Regulations 603 CMR 4.00.

I am writing on behalf of Commissioner Jeffrey Riley to inform you that Essex North Shore Agricultural and Technical High School has been granted approval for this pilot program. Please report the Advanced Manufacturing Technology Program under the Classification of Instructional Program (CIP) code for Machine Tool Technology 480501. For reporting purposes, the state title is Machine Tool Technology (VMACH). You will be notified by the Department after regulatory change has been completed to transition to the new CIP Code for Advanced Manufacturing Technology.

The Vocational Technical Education Regulations 603 CMR 4.03 (4) requires that approved vocational technical education programs "be based on the applicable Vocational Technical Education Framework and the Massachusetts Curriculum Frameworks."

The Vocational Technical Education Regulations 603 CMR 4.04 (4) requires that substantial changes in approved programs be submitted to the Department in writing for review and approval

prior to implementation. A substantial curricular change in an approved program is when more than twenty-five percent of the total skills to be taught are modified. A substantial curricular change of more than fifty-percent of the skills in an approved program would require the program to be approved as a new program. A substantial change in the program that involves other approval criteria must receive Department approval prior to implementation. If programs are moved to new facilities, the new facilities and equipment must be reviewed by the Department.

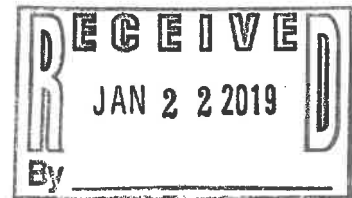
If you require technical assistance, please feel free to contact the liaison for your district, David W. Edmonds, at dedmonds@doe.mass.edu or 781-338-3946.

Sincerely,



Keith Westrich
Associate Commissioner
Office for College, Career, and Technical Education

- c: Robert LePage, Assistant Secretary, Executive Office of Education
Jeffrey C. Riley, Commissioner, Elementary and Secondary Education
Judy Klimkiewicz, Consultant, Office of the Commissioner
Lisa Sandler, Office for College, Career, and Technical Education
Marnie Jain, Office for College, Career, and Technical Education
David W. Edmonds, Office for College, Career and Technical Education
Kevin Farr, Executive Director, MAVA



Town of Nahant
Office of the Moderator
171 Willow Road
Nahant, MA 01908
January 18, 2019

Heidi T. Riccio, D.Ed.
Superintendent-Director
Essex North Shore Agricultural & Technical School District
565 Maple Street
Hathorne, MA 01937

Dear Dr. Riccio:

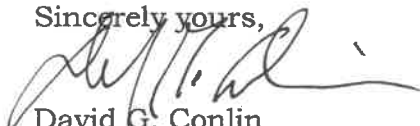
I am very pleased to enclose a copy of my appointment of Ms. Roxanne Schena as Nahant's Representative to the District School Committee. The appointment has been approved by the Nahant School Committee, and is countersigned by its chair, Lori K. Ballantine.

As you know, Esther Johnson served the Town and the school with distinction on the Committee. I am sure that Roxanne will also excel as Town representative. Roxanne has been very active in connection with the Nahant School System.

Please give Roxanne a call at 781-572-2075, and bring her up to date on the work and scheduling of the Committee. By a copy of this letter to Roxanne, I am informing her of your telephone number (978-304-4700 Ext. 7102), and providing a copy of the Committee meeting schedule for the remainder of the year.

Thank you for all of the good work you do. I am certain that Roxanne will represent the Town of Nahant well on the Committee, and be of help to the school.

Sincerely yours,



David G. Conlin
Town Moderator

cc: Ms. Roxanne Schena

HOUSE No.

The Commonwealth of Massachusetts

PRESENTED BY:

Theodore C. Speliotis

To the Honorable Senate and House of Representatives of the Commonwealth of Massachusetts in General Court assembled:

The undersigned legislators and/or citizens respectfully petition for the adoption of the accompanying bill:

An Act Relative to Clean Energy Generation at the Essex North Shore Agricultural and Technical School.

PETITION OF:

NAME:	DISTRICT/ADDRESS:
<i>Theodore C. Speliotis</i>	<i>13th Essex</i>
<i>Bradley H. Jones, Jr.</i>	<i>20th Middlesex</i>

HOUSE No.

[Pin Slip]

The Commonwealth of Massachusetts

**In the One Hundred and Ninety-First General Court
(2019-2020)**

An Act Relative to Clean Energy Generation at the Essex North Shore Agricultural and Technical School.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1.

(a) As used in this section, the following words shall have the following meanings unless the context clearly requires otherwise:

“District”, the Essex North Shore agricultural and technical school district established pursuant to chapter 463 of the acts of 2004.

“School”, the Essex North Shore agricultural and technical school established pursuant to chapter 463 of the acts of 2004.

(b) Notwithstanding section 32 to 37, inclusive, of chapter 7C of the General Laws, chapter 463 of the acts of 2004 or any other general or special law to the contrary, the district may lease or enter into other agreements for a term, including any extensions, not to exceed 25 years for certain lands and any buildings and other appurtenances thereon located at the school in

the Hathorne section of the town of Danvers for solar power generation. The location and boundaries of any of the parcels to be leased shall be determined by the district based upon a survey by a certified engineer.

(c) The lease or other agreement authorized by this section shall be on terms and conditions acceptable to the district, and subject to review by the inspector general prior to the execution of the lease.

(d) The lessee shall be responsible for and shall maintain an escrow fund for all costs and expenses including, but not limited to, costs associated with any engineering, surveys, appraisals and lease preparation as such costs may be determined by the district.

(e) The district may establish a receipts reserved for appropriation account for any revenue generated from the lease of property to the lessee. The account shall be used for the general appropriations of the district.

(f) Annually, a report shall be filed with school committee detailing the finances of the receipts reserved account. The annual report shall include: (i) the current balance in the fund; (ii) any money deposited into the fund; and (iii) expenditures from the fund. The school committee shall accept the report of the fund.

(g) Any lease and other agreements executed pursuant to this section shall be on terms, conditions and consideration acceptable to the district.

(h) All records of the lessee relating to the operation of the solar generation unit including, but not limited to, finances shall be made available for inspection by the offices of the state auditor, the attorney general, and the inspector general upon request.

SECTION 2.

This act shall take effect upon passage.

BETH

RECEIVED
JAN 15 2019

Essex Technical High School
Field Trip or Off-Campus Field Work Request

Request for approval must be with the Principal at least two weeks in advance for in-state trips and six weeks in advance for out-of-state trips and overnight trips, which must be approved by the School Committee.

Today's Date: JAN 10, 2019

OUT of STATE TRIP? Yes ☐ No ☐

Teacher Name: LINDA GIBSON

Academy: (circle one) A B D E

Destination and Location of Trip: WOOLF CREEK FARM, THORNTON NH

Date(s) of Trip: SATURDAY APRIL 27 Day(s) of Schedule:

Departure Time: 6:30 AM Pick-up Time from Site: Return to School Time: 5 PM Number of Students: TBD

Please check one in each column: Class or Group: Grade: 1

☐ Curricular ☐ School Day ☒ School Green Bus-you drive (14 capacity) # of buses needed 1
☒ Extracurricular ☐ After School ☐ School Van (equipment only) # of vans needed
☒ Other FPA ☐ Evening ☐ Essex Tech School Bus
☐ Non-School Day ☐ Contracted Bus Transportation

Faculty Cell Phone # 603-478-1297

Purpose of Trip: ESSEX CHAPTER FPA HOUSE JUDGING TEAM TO
COMPETE IN NH 4H/FPA HOUSE JUDGING CONTESTS
AS A PRACTICE DETAILS ATTACHED

For Transportation/Administration use, if needed

Chaperones (ALL): LINDA GIBSON

Driver(s): LINDA GIBSON

Substitute Needed? NO (Please ALSO email substitute needs to dgibson@essextech.net)
Yes/No?

When? (Class Periods/Duties, etc.)

Arrangements for students not attending field trip:

Other Considerations: SATURDAY - NONE SCHOOL DAY

Please note the following:

- Approval signatures in order, please
- Attach a list of students planning to attend.
- Have the school nurse review the student list and confidentially identify student(s) with pertinent medical issues.
- School Committee's approval is required on out of state field trips. (Principal to forward Request to School Com-Mtg.)
- If student will miss other classes, please publish (5 days in advance) a list of student who you anticipate will attend the field trip.

Approval Signatures:

- Attendance & Substitute Coordinator, D. Gibson N/A Date:
- Director: [Signature] Date: 1/10/19
- Assistant Principal: [Signature] Date: 1/10

*Out of State Field Trips/Overnight require signature of Principal:

- *If required: Principal [Signature] Date: 1/15/19

Approved: Not Approved: School Committee Approval (if out-of-state/overnight)

Distribution: Applicant/Teacher - Director - Assistant Principal. - Attendance/Substitute Coord. - Daily Notices - Transportation

Essex Technical High School
Field Trip or Off-Campus Field Work Request

Request for approval must be with the Principal at least two weeks in advance for in-state trips and six weeks in advance for out-of-state trips and overnight trips, which must be approved by the School Committee.

Beth L
RECEIVED
FEB - 4 2019

Today's Date: 2/29/19 OUT of STATE TRIP? Yes No X
Teacher Name: School Psych / Key Club Adviser Beth Ballas Academy: (circle one) A (B) D E

Destination and Location of Trip: Springfield, MA

Date(s) of Trip: April 5-7, 2019 Day(s) of Schedule:

Departure Time: 1:15 Pick-up Time from Site: Return to School Time: 4:45 Number of Students: 5

Please check one in each column: Class or Group: Key Club Grade: 11 & 12

<input type="checkbox"/> Curricular	<input type="checkbox"/> School Day	<input checked="" type="checkbox"/> School Green Bus-you drive (14 capacity) # of buses needed <u> </u>
<input checked="" type="checkbox"/> Extracurricular	<input type="checkbox"/> After School	<input type="checkbox"/> School Van (equipment only) # of vans needed <u> </u>
<input type="checkbox"/> Other <u> </u>	<input type="checkbox"/> Evening	<input type="checkbox"/> Essex Tech School Bus
	<input type="checkbox"/> Non-School Day	<input type="checkbox"/> Contracted Bus Transportation

Faculty Cell Phone #
Purpose of Trip: Key Club District Convention For Transportation/Administration use, if needed

Chaperones (ALL): Beth Ballas

Driver(s): Beth Ballas

Substitute Needed? NO (Please ALSO email substitute needs to dgibson@essextech.net)
Yes/No?

When? (Class Periods/Duties, etc.) Sharon Springfield, MA

Arrangements for students not attending field trip:

Other Considerations:

- Please note the following:
- A. Approval signatures in order, please
 - B. Attach a list of students planning to attend. (will provide @ later date)
 - C. Have the school nurse review the student list and confidentially identify student(s) with pertinent medical issues.
 - D. School Committee's approval is required on out of state field trips. (Principal to forward Request to School Com-Mtg.)
 - E. If student will miss other classes, please publish (5 days in advance) a list of student who you anticipate will attend the field trip.

Approval Signatures:

1. Attendance & Substitute Coordinator, D. Gibson N/A Date:

2. Director: Date:

3. Assistant Principal: Blane Student Activities Date: 01-29-19

*Out of State Field Trips/Overnight require signature of Principal:

3. *If required: Principal [Signature] Date:

Approved: Not Approved: School Committee Approval (if out-of-state/overnight)

Essex Technical High School
Field Trip or Off-Campus Field Work Request

Request for approval must be with the Principal at least two weeks in advance for in-state trips and six weeks in advance for out-of-state trips and overnight trips, which must be approved by the School Committee.

Today's Date: 06 Feb 19 OUT of STATE TRIP? Yes ☐ No ☒

Teacher Name: ROBERT CONRAD Academy: (circle one) A ☐ B ☐ D ☐ E ☐

Destination and Location of Trip: SKILLS STATE COMPETITION - MALDEN MA

Date(s) of Trip: 25 APRIL - 28 APRIL Day(s) of Schedule: GREEN

Departure Time: 8:30 Pick-up Time from Site: _____ Return to School Time: 7:00 Number of Students: TBD

Please check one in each column: Class or Group: 10th-12th (SKILLS) Grade: _____

<input type="checkbox"/> Curricular	<input type="checkbox"/> School Day	<input type="checkbox"/> School Green Bus-you drive (14 capacity) # of buses needed _____
<input type="checkbox"/> Extracurricular	<input type="checkbox"/> After School	<input type="checkbox"/> School Van (equipment only) # of vans needed _____
<input checked="" type="checkbox"/> Other <u>Co-Cur</u>	<input type="checkbox"/> Evening	<input checked="" type="checkbox"/> Essex Tech School Bus
	<input type="checkbox"/> Non-School Day	<input type="checkbox"/> Contracted Bus Transportation

Faculty Cell Phone # 978.826.0366

Purpose of Trip: SKILLSUSA-MA For Transportation/Administration use, if needed _____

STATE COMPETITION

Chaperones (ALL): ROBERT CONRAD, ELAINE BATZEL, OTHERS TBD

Driver(s): ROBERT CONRAD IF NEEDED.

Substitute Needed? N/Y (Please ALSO email substitute needs to dgibson@essextech.net)
Yes/No?

When? (Class Periods/Duties, etc.) NO - CARPENTRY = YES - IT

Arrangements for students not attending field trip: BOOK/SHOP WORK

Other Considerations: _____

Please note the following:

- Approval signatures in order, please
- Attach a list of students planning to attend.
- Have the school nurse review the student list and confidentially identify student(s) with pertinent medical issues.
- School Committee's approval is required on out of state field trips. (Principal to forward Request to School Com-Mtg.)
- If student will miss other classes, please publish (5 days in advance) a list of student who you anticipate will attend the field trip.

Approval Signatures:

- Attendance & Substitute Coordinator, D. Gibson _____ Date: _____
 - Director: _____ Date: _____
 - Assistant Principal: _____ Date: _____
- *Out of State Field Trips/Overnight require signature of Principal:
3. *If required: Principal James B. Donnelly Date: 2.6.19
- Approved: ☒ Not Approved: ☐ School Committee Approval (if out-of-state/overnight)

Essex Technical High School
Field Trip or Off-Campus Field Work Request

Request for approval must be with the Principal at least two weeks in advance for in-state **trips** and **six weeks** in advance for out-of-state trips and overnight trips, which must be approved by the School Committee.

Today's Date: 2/4/19 OUT of STATE TRIP? Yes ☐ No ☒
Teacher Name: Jillian Plante Academy: (circle one) A B D E
Destination and Location of Trip: Sturbridge Host Hotel - Sturbridge, MA
Date(s) of Trip: 3/12-3/15 Day(s) of Schedule: 1-2-3
Departure Time: 3pm Pick-up Time from Site: 11:30 Return to School Time: _____ Number of Students: 35(tbd)

Please check one in each column: Class or Group: FFA Members Grade: _____
☒ Curricular ☒ School Day ☒ School Green Bus-you drive (14 capacity) # of buses needed 1
☒ Extracurricular ☒ After School _____ School Van (equipment only) # of vans needed _____
☒ Other FFA ☒ Evening 1 Essex Tech School Bus
_____ Non-School Day _____ Contracted Bus Transportation

Faculty Cell Phone # J. Plante 978-900-965
Purpose of Trip: to attend the state FFA Convention For Transportation/Administration use, if needed

Chaperones (ALL): Jillian Plante, Rich Chouinard, tbd
Driver(s): J. Plante

Substitute Needed? Yes (Please **ALSO** email substitute needs to dgibson@essextech.net)
Yes/No?

When? (Class Periods/Duties, etc.) Day J J.P. - 1-2-3 Prep 1st; Soph 2-5

Arrangements for students not attending field trip: _____

Other Considerations: _____

Please note the following:

- A. Approval signatures in order, please
- B. Attach a list of students planning to attend.
- C. Have the school nurse review the student list and confidentially identify student(s) with pertinent medical issues.
- D. School Committee's approval is required on out of state field trips. (Principal to forward Request to School Com-Mtg.)
- E. If student will miss other classes, please publish (5 days in advance) a list of student who you anticipate will attend the field trip.

Approval Signatures:

1. Attendance & Substitute Coordinator, D. Gibson _____ Date: _____
2. Director: _____ Date: _____
3. Assistant Principal: _____ Date: _____

*Out of State Field Trips/Overnight require signature of Principal:

3. *If required: Principal [Signature] Date: 2.5.19
Approved: _____ Not Approved: _____ School Committee Approval (if out-of-state/overnight)

Essex North Shore Agr. and Tech. School District

Gross Budget Summary Rev & Exp Report For the Period 11/01/2018 through 11/30/2018

Fiscal Year: 2018-2019

	<u>11/01/2018 - 11/30/2018</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
Community Assessments					
Community Assessments (+)	\$0.00	\$4,102,470.50	\$16,409,882.00	\$12,307,411.50	25.0%
Sub-total : Community Assessments	\$0.00	\$4,102,470.50	\$16,409,882.00	\$12,307,411.50	25.0%
Miscellaneous					
Miscellaneous (+)	\$33,163.12	\$158,873.02	\$5,460,340.00	\$5,301,466.98	2.9%
Sub-total : Miscellaneous	\$33,163.12	\$158,873.02	\$5,460,340.00	\$5,301,466.98	2.9%
Other Financing Sources					
Other Financing Sources (+)	\$0.00	\$0.00	\$1,209,288.00	\$1,209,288.00	0.0%
Sub-total : Other Financing Sources	\$0.00	\$0.00	\$1,209,288.00	\$1,209,288.00	0.0%
State Aid					
State Aid (+)	\$144,829.00	\$1,553,301.00	\$5,250,112.00	\$3,696,811.00	29.6%
Sub-total : State Aid	\$144,829.00	\$1,553,301.00	\$5,250,112.00	\$3,696,811.00	29.6%
Total : INCOME	\$177,992.12	\$5,814,644.52	\$28,329,622.00	\$22,514,977.48	20.5%
EXPENSES					
Expenditures					
Expenditures (-)	\$3,112,288.74	\$8,350,990.93	\$28,329,622.00	\$19,978,631.07	29.5%
Sub-total : Expenditures	(\$3,112,288.74)	(\$8,350,990.93)	(\$28,329,622.00)	(\$19,978,631.07)	29.5%
Total : EXPENSES	(\$3,112,288.74)	(\$8,350,990.93)	(\$28,329,622.00)	(\$19,978,631.07)	29.5%
NET ADDITION/(DEFICIT)	(\$2,934,296.62)	(\$2,536,346.41)	\$0.00	\$2,536,346.41	0.0%

End of Report

Operating Statement with Budget

Essex North Shore Agr. and Tech. School District

Foundation Rev & Exp Report For the Period 11/01/2018 through 11/30/2018

Fiscal Year: 2018-2019

	<u>11/01/2018 - 11/30/2018</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
Foundation Assessments					
Foundation Assessments (+)	\$0.00	\$3,523,219.25	\$14,092,877.00	\$10,569,657.75	25.0%
Sub-total : Foundation Assessments	\$0.00	\$3,523,219.25	\$14,092,877.00	\$10,569,657.75	25.0%
Mass State Aid					
Mass State Aid (+)	\$144,829.00	\$1,553,301.00	\$4,191,296.00	\$2,637,995.00	37.1%
Sub-total : Mass State Aid	\$144,829.00	\$1,553,301.00	\$4,191,296.00	\$2,637,995.00	37.1%
Miscellaneous - Miscellaneous					
Miscellaneous (+)	\$33,163.12	\$158,873.02	\$4,906,540.00	\$4,747,666.98	3.2%
Sub-total : Miscellaneous - Miscellaneous	\$33,163.12	\$158,873.02	\$4,906,540.00	\$4,747,666.98	3.2%
Foundation - OFS					
Other Financing Sources (+)	\$0.00	\$0.00	\$1,209,288.00	\$1,209,288.00	0.0%
Sub-total : Foundation - OFS	\$0.00	\$0.00	\$1,209,288.00	\$1,209,288.00	0.0%
Total : INCOME	\$177,992.12	\$5,235,393.27	\$24,400,001.00	\$19,164,607.73	21.5%
EXPENSES					
Foundation Expenditures					
Expenditures (-)	\$2,907,791.48	\$7,614,122.25	\$24,400,001.00	\$16,785,878.75	31.2%
Sub-total : Foundation Expenditures	(\$2,907,791.48)	(\$7,614,122.25)	(\$24,400,001.00)	(\$16,785,878.75)	31.2%
Total : EXPENSES	(\$2,907,791.48)	(\$7,614,122.25)	(\$24,400,001.00)	(\$16,785,878.75)	31.2%
NET ADDITION/(DEFICIT)	(\$2,729,799.36)	(\$2,378,728.98)	\$0.00	\$2,378,728.98	0.0%

End of Report

Operating Statement with Budget

Printed: 01/30/2019 2:57:16 PM

Report: rptGLOperatingStatementwithBudget

2018.4.10

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Essex North Shore Agr. and Tech. School District

Transportation Rev & Exp Report For the Period 11/01/2018 through 11/30/2018

Fiscal Year: 2018-2019

	<u>11/01/2018 - 11/30/2018</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
Transportation Assessments					
Transportation Assessments (+)	\$0.00	\$48,055.00	\$192,220.00	\$144,165.00	25.0%
Sub-total : Transportation Assessments	\$0.00	\$48,055.00	\$192,220.00	\$144,165.00	25.0%
Transportation Reimbursement					
Transportation Reimbursement (+)	\$0.00	\$0.00	\$1,058,816.00	\$1,058,816.00	0.0%
Sub-total : Transportation Reimbursement	\$0.00	\$0.00	\$1,058,816.00	\$1,058,816.00	0.0%
Transportation - Miscellaneous					
Miscellaneous (+)	\$0.00	\$0.00	\$553,800.00	\$553,800.00	0.0%
Sub-total : Transportation - Miscellaneous	\$0.00	\$0.00	\$553,800.00	\$553,800.00	0.0%
Total : INCOME	\$0.00	\$48,055.00	\$1,804,836.00	\$1,756,781.00	2.7%
EXPENSES					
Transportation Expenditures					
Expenditures (-)	\$203,868.46	\$563,898.34	\$1,804,836.00	\$1,240,937.66	31.2%
Sub-total : Transportation Expenditures	(\$203,868.46)	(\$563,898.34)	(\$1,804,836.00)	(\$1,240,937.66)	31.2%
Total : EXPENSES	(\$203,868.46)	(\$563,898.34)	(\$1,804,836.00)	(\$1,240,937.66)	31.2%
NET ADDITION/(DEFICIT)	(\$203,868.46)	(\$515,843.34)	\$0.00	\$515,843.34	0.0%

End of Report

Operating Statement with Budget

Printed: 01/30/2019 2:57:24 PM

Report: rptGLOperatingStatementwithBudget

2018.4.10

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Essex North Shore Agr. and Tech. School District

Capital Improvement Rev & Exp Report For the Period 11/01/2018 through 11/30/2018

Fiscal Year: 2018-2019

	<u>11/01/2018 - 11/30/2018</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
Capital Improvment Assessments					
Capital Improvement Assessments (+)	\$0.00	\$73,898.25	\$295,593.00	\$221,694.75	25.0%
Sub-total : Capital Improvment Assessments	\$0.00	\$73,898.25	\$295,593.00	\$221,694.75	25.0%
Total : INCOME	\$0.00	\$73,898.25	\$295,593.00	\$221,694.75	25.0%
EXPENSES					
Capital Improvement Expenditures					
Expenditures (-)	\$628.80	\$172,970.34	\$295,593.00	\$122,622.66	58.5%
Sub-total : Capital Improvement Expenditures	(\$628.80)	(\$172,970.34)	(\$295,593.00)	(\$122,622.66)	58.5%
Total : EXPENSES	(\$628.80)	(\$172,970.34)	(\$295,593.00)	(\$122,622.66)	58.5%
NET ADDITION/(DEFICIT)	(\$628.80)	(\$99,072.09)	\$0.00	\$99,072.09	0.0%

End of Report

Operating Statement with Budget

Printed: 01/30/2019 2:57:11 PM

Report: rptGLOperatingStatementwithBudget

2018.4.10

Page:

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Essex North Shore Agr. and Tech. School District

Debt Service Rev & Exp Report For the Period 11/01/2018 through 11/30/2018

Fiscal Year: 2018-2019

	<u>11/01/2018 - 11/30/2018</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
Debt Service Assessments					
Debt Service Assessments (+)	\$0.00	\$457,298.00	\$1,829,192.00	\$1,371,894.00	25.0%
Sub-total : Debt Service Assessments	\$0.00	\$457,298.00	\$1,829,192.00	\$1,371,894.00	25.0%
Total : INCOME	\$0.00	\$457,298.00	\$1,829,192.00	\$1,371,894.00	25.0%
EXPENSES					
Debt Service Expenditures					
Expenditures (-)	\$0.00	\$0.00	\$1,829,192.00	\$1,829,192.00	0.0%
Sub-total : Debt Service Expenditures	\$0.00	\$0.00	(\$1,829,192.00)	(\$1,829,192.00)	0.0%
Total : EXPENSES	\$0.00	\$0.00	(\$1,829,192.00)	(\$1,829,192.00)	0.0%
NET ADDITION/(DEFICIT)	\$0.00	\$457,298.00	\$0.00	(\$457,298.00)	0.0%

End of Report

Operating Statement with Budget

Printed: 01/30/2019 2:57:14 PM

Report: rptGLOperatingStatementwithBudget

2018.4.10

Page:

1



18 January 2019

Heidi Riccio, Ed.D.
CTE Director
Essex Technical High School
565 Maple Street
Hathorne, Massachusetts 01937

Re; Construction Documents of the Renovations for the Vet Tech Program (revised)

Heidi,

We propose to provide construction documents to achieve the plan dated 25 October 2018 and included in your agreement with Angell Animal Medical Center as follows:

- 1) Contract would be an AIA, B107-2017, *Standard Abbreviated Form of Agreement Between Owner and Architect*.
- 2) Our first task would be to create new cad files and 3-d modeling of the of the space and major systems for use by architects and engineers to provide the base line information necessary to proceed to step 3. We would do this for architectural elements only and specifically exclude MEP documentation of existing.
- 3) We would provide documents sufficient for construction of the work by knowledgeable trades people with reasonable skills and understanding of commercial construction practices. The documents would include but not necessarily be limited to floor plans, ceiling plans, plans, life safety plans, construction details, finish plans, interior elevations and product specifications. Our MEP work would be limited to locations and call outs of plumbing fixtures, lighting and switching and desired fresh air flows to the new spaces as MEP trades, including fire alarm and fire protection, understood to be design build.
- 4) Architectural plans would be stamped for permit by Stephen Jensen
- 5) We have budgeted the follow for meetings / site visits:
 - a) Four pre- construction (Blue Sky)
 - b) Construction phase site visits would be hourly and on demand by Essex Tech.
- 6) We have included time for review of shop drawings and product submittals as well as final affidavits.

7) We understand that Essex Tech will act as their own General Contractor and will be responsible for procurement of materials, bidding of sub contractors, et al.

8) Fee: We propose to provide these services for a lump sum of Twenty Nine Thousand Eight Hundred Dollars (\$29,800.00) to be paid as work progresses.

If this is acceptable, please indicate below and we'll get started preparing the Contract per Item #1.

Kindest Regards,



Stephen Jensen, AIA
Architect

Accepted by Heidi Riccio, Ed.D / Date

VOTE OF THE ESSEX NORTH SHORE AGRICULTURAL AND
TECHNICAL REGIONAL SCHOOL DISTRICT
SCHOOL COMMITTEE

I, the Secretary (the "District Secretary") of the Regional School District School Committee (the "Committee") of the Essex North Shore Agricultural and Technical Regional School District, Massachusetts (the "District"), certify that at a meeting of the Committee held _____, 2019, of which meeting all members of the Committee were duly notified and at which a quorum was present, the following votes were passed by a vote of ____ in the affirmative, ____ in the negative, and ____ abstentions, all of which appear upon the official record of the Committee in my custody:

Voted: That in accordance with M.G.L. c. 44, §20, \$31,355,000 originally borrowed by the District to pay costs of the new High School, which project has been completed, and for which no further liability remains, are hereby allocated to pay costs of capital improvements at the south campus, in accordance with the recommendations by the architect and subcommittee, which improvements include, but are not limited to, the following:

[Note, M.G.L. c. 44, §20, requires that the projects to be paid with surplus funds from a borrowing will need to be expended on projects for which the District could otherwise borrow for a term equal to or greater than the term of the original borrowing.]

Dated: _____, 2019

District Secretary

ESSEX NORTH SHORE
AGRICULTURAL & TECHNICAL SCHOOL

MEMORANDUM

Office of the Grants Administrator

To: Heidi T. Riccio, Ed.D.
Marie Znamerowski

From: Maryellen D. Rancourt, Ed.D.

Date: January 22, 2019

RE: Grant Awards

The following details the amounts and purpose of recent competitive grants the district has received.

Massachusetts Skills Capital Grant - \$125,000 - These funds will create a Construction Craft Laborers Program, designed to improve and expand career opportunities for high school students and adults with barriers to employment. The school will renovate to create a laboratory space, and purchase equipment students will find the workplace. Students enrolled in the construction programs can earn the 30-hour OSHA Construction and Hot Works certifications. These funds will be used for the partnership with Gloucester to provide additional students with CTE experiences. The equipment purchased will also be used by students in the masonry and landscaping programs.

MassIDEAS Planning Grant - \$133,900 – These funds will be used to set the course to develop a more dynamic and innovative learning environment that fully integrates learning experiences students have in their respective CTE majors with their academic content-area classes (referred to as CTAAC – Career Technical Agricultural Academic Content– Integration).

Cell Signaling - \$4026 – These funds will allow the students in the biotechnology program to perform personal genetics labs with the end result being an analysis of their own DNA using the iSeq DNA sequencer from illumina.

VWR Charitable Foundation - \$9318 – These funds will allow for the purchase of a r3bel nini 3-D printer and supporting equipment to enhance cell culture curriculum in the biotechnology program.

Collision Repair Education Foundation - \$1000 – These funds will provide equipment for the Automotive Collision Repair and Refinishing program.

Please feel free to contact me with any questions.



36 Canal Street
Suite 290
Somersworth, NH 03878
T (603) 692-6600
F (603) 692-5115

January 23, 2019

To:

Project: Essex Agricultural

Quotation No.: IB102918JCC Specification Section: 126600

We propose to furnish, deliver and install the following:

Closed Deck Style Telescopic Bleacher System Adding Friction Power to (4) existing banks at 7 rows and 10 rows	
---	--

Total Price (furnished, delivered and installed): \$25,635.00

Notes: Final electrical connection by others.

This quotation is subject to the following conditions:

1. Prices are furnished, delivered and installed. Payment is Net 15 days from date of installation (or delivery of material).
2. Based on delivery in: 4-6 weeks
3. All building electrical work and final hook up to the above equipment is by others.
4. Price does not include any taxes, licenses, permits or bonds.
5. Price is valid for 60 days from the date shown above unless extended by CB Seating.
6. Price is valid for product shipped within 12 months of the date shown.
7. The information on this page is personal and confidential to the individual listed above.

Respectfully Submitted,

**John C Collins
&
Marty Carlton
603-731-6236**

Sales Order 254517

Customer No. ESSEXN

Supplies Unlimited, Inc.
47 Water St
Wakefield, MA 01880

Telephone 781/295-0031

Bill To:

Essex North Shore A&T Tech School
565 Maple Street
Hathorne, MA 01937

Ship To:

Essex North Shore A&T Tech School
565 Maple Street
Hathorne, MA 01937

**** THIS IS A BID/ESTIMATE ****

Date	Ship Via		F.O.B.	Terms			
01/22/19	DELIVERY		Origin	Net 10			
Purchase Order Number		Order Date		Salesperson		Our Order Number	
Verbal		01/22/19		JD		None	
Quantity			Item Number	Description	Tax	Unit Price	Amount
Required	Ship	B.O.					
1			RDVG540	VG-540 54" Printer/Cutter	N	17995.00	17995.00
1			NOTE	SERIAL # TBD	N	0.00	0.00
1			NOTE	SET of 8- 500ml TrueVIS Inks	N	0.00	0.00
1			NOTE	Start Up Media and Supply Kit	N	1500.00	1500.00
NonTaxable Subtotal							19495.00
Taxable Subtotal							0.00
Tax							0.00
Total Order							19495.00

Customer Original



ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

Budget Narrative - REVISED

FY 2020

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 FY20

Essex North Shore Agricultural and Technical School is a dynamic, innovative, and committed learning community whose mission is focused on preparing our students for an ever-changing, complex, and increasingly collaborative workforce. We have high expectations for our students, and this budget reflects the needs of the school and district, is informed by relevant data, and has been created in ongoing consultation with our community partners. We believe that this budget will enable us to continue our efforts to create a culture of academic and technical excellence to achieve the core principle as articulated in our mission statement.

Overall Budget

The Essex North Shore Agricultural and Technical School District currently serves over 1,400 students from 17 member and 35 surrounding communities and offers 25 vocational, technical, and agricultural programs. Students from member communities are eligible to participate in all of our programs, while students from surrounding cities and towns are eligible to enroll in the eight agricultural programs. We are proposing two additional programs, Construction & Craft Laborers and Agricultural Mechanics.

During the budget process, our staff and administrators used data to inform our decisions. Based on historical data and competitive grant fund awards, CTE programs were asked to reduce their instructional supply accounts by 10%.

The FY20 budget represents a total increase of approximately \$1.3m or 4.64% over the FY 2019 budget. Forty-three percent of the FY20 budget is due to the incremental increase of the Salem Retirement Fund (over \$561k), which is beyond our control. The remaining increases to the overall budget include staffing, technology upgrades, a dust collection system for Carpentry as requested in the previous three budgets, and facilities, and transportation equipment.



ESSEX NORTH SHORE

AGRICULTURAL & TECHNICAL SCHOOL

Budget Narrative - REVISED

FY 2020

Staffing

Perkins funds will support the addition of 1.5 new Career Technical Education (CTE) positions, including new teaching positions for programs in Construction and Craft Laborers (1.0 FTE) and Agricultural Mechanics (0.5 FTE), which will allow us to enroll an additional twenty (20) students from member districts per year (a total of 80 new students when the programs are fully implemented by FY 2021) in an area of high employment demand on the North Shore.

The FY20 budget proposal includes 3.0 CTE teaching positions, designed to meet the growing needs of our Plumbing, Carpentry, and Dental Assisting programs. The construction related positions will assist with the Division of Professional Licensure requirements for teacher-to-student ratios for outside projects and a growing need for additional seats in Dental Assisting. All of these programs have consistently seen increases in student interest over the past four years as identified in the CTE selection process. The proposed budget also includes the addition of a Comptroller to assist the School Business Administrator with appropriate management of all funds including farm, facilities, operations, and billing for surrounding communities tuition and special education assessments. In consideration of the broad range of unique services that our school provides, it was recommended by our auditor. *The proposed budget increases special education teachers by (2) positions and reduces (3.5) staff members (0.5 of this is a retirement) and (1) adjustment counselor. The reduction is based on some technical and agricultural programs having related theory in the academic cycle and the WINGS program being reorganized.*

The proposed budget includes an increase of \$20k for tuition reimbursement and a commitment to offering the Research for Better Teaching course, The Skillful Teacher, a course that provides support for teachers through our teacher induction program. Moreover, 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.

Enrollment

Over the past two years, we have increased our incoming grade 9 enrollment by 40 students. In 2017-2018 we accepted 360 freshmen, in 2018-2019 we accepted 375 to the incoming freshmen class, and in 2019-2020, we will accept 400 grade 9 students. To maintain capacity, we accepted an additional 30 students into grades 10



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and 11. We plan to accept up to 25 students in grade 10 in FY20. As an ongoing practice, we will continue to fill empty seats in grade 10 and 11 classes, as Governor Baker and the Massachusetts Department of Elementary and Secondary Education are firmly committed to expanding vocational access to students while reducing the extensive waitlist of those seeking to benefit from an ENSATS education.

Technology

The FY20 budget includes funding increases for technology to upgrade staff computers and software upgrades. Beginning with the incoming grade 9 students in FY20, a change in 1:1 for iPads will be implemented. This is follow up to work being done this year by the Technology Subcommittee and a core group of administrators who are investigating the use of Chromebooks as a more affordable approach to electronic devices to promote student learning and to meet statewide assessment needs. This will save the District over \$75k in the purchase of borrowed iPads.

A number of security cameras are offline or damaged due to weather conditions. As a result, an effort is being made to upgrade these cameras based on traffic patterns and high risk needs. The result of this upgrade will be to have cloud-based access to cameras to monitor locations during off hours. A staggered replacement program of these cameras will occur to reduce initial investments.

Student Activities

The District is committed to support the diverse needs of dedicated students. This includes, as part of our core mission, participation in the Arts. Year-round stipends have been implemented to support the school choir and additional supports have been put in place that ensures there is equal opportunity for these students to be involved in various school plays, musicals, and other school-based artistic and cultural endeavors.

Facilities

We are recommending that the District continue to include funding to support the stabilization fund, which can be used for capital expenditures. Specifically, we have included \$100k from the FY20 plan for this purpose. With the newly formed Capital Planning Subcommittee, procedures and protocols will be implemented to ensure the building is properly maintained and has funds available to support the future need of possible maintenance expenses.

A feasibility study of South Campus created multiple options for building use. As a



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result, it was determined to recommend the demolition of the science building, the renovation of the second floor of Smith Hall, completion of the lower level of Smith Hall, and the renovation of Alumni Gym to bring it up to current standards, along with the renovation and expansion of Larkin Cottage, a legacy landmark on the property. With the continuation of student enrollment growth and the need to connect the two campuses, these funds will assist in long term school use of the South Campus.

Retirement

At this time, there is one administrator retirement announcement. This position will be posted and we anticipate a cost savings. There are no other official staff retirements at this time.

The employee retirement line item increase is \$561,604 (Salem Retirement fully funded). As previously stated, this represents 43% of the total budget increase of over \$1.3m.

Transportation

The FY20 proposal assumes continuing our leasing program for school buses. Specifically, we will replace one vehicle in this plan. In addition, the budget includes the lease/purchase of an SUV for transportation purposes. The SUV will serve multiple uses including conferences, student field trips, and use of a vehicle to go to busses that are not operational when on the road to complete service.

Revenues

We allocated \$800k from our Excess & Deficiency (E&D) accounts, representing a decrease of \$200k from FY19.

We plan to renew the *Peas in a Pod Daycare* facility lease for one year, pending additional studies related to the use of this building.

As indicated in prior school committee meetings, a special education assessment will be issued to support those students who receive special education services from our surrounding communities. There is no historical data to determine revenue at this time. However, the District has conservatively estimated \$150k in additional and unanticipated revenue. (See 603 CMR 4.03(6)(b)4d <http://www.doe.mass.edu/lawsregs/603cmr4.html?section=03.>)



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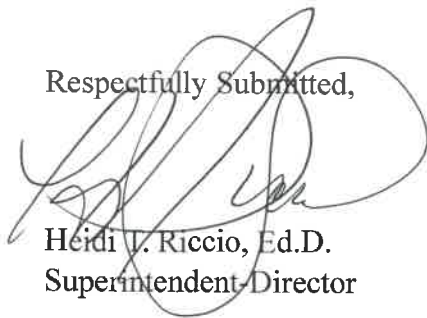
NightHawks Adult Education continues to experience growth in membership as well as through additional course offerings. Workforce partnerships have expanded to include North Shore Community Action Program (NSCAP), Essex County Sheriff's Department, MASS Hire, and Northeast Advanced Manufacturing Consortium (NAMC). These groups work with ENSATS to extend our commitment to adult training with direct placement into the workforce. Through this programmatic outreach, we continue to seek partnerships and provide trainings that prepare the workforce for vibrant careers.

Competitive Grant Funding

The District received over \$686k in competitive grants this school year. These funds will allow students to earn certifications, renovate space, earn college credit, outfit programs with specialized equipment, and be used to set the course to develop a more dynamic and innovative learning environment that fully integrates learning experiences students have in their respective CTE and academic classes.

Governor Baker announced an additional \$17m in competitive grant funding over the next five years to support expansion of vocational education efforts in the Commonwealth. Areas of interest include Advanced Manufacturing, Information Technology, Health Services, Life Sciences, Hospitality and Construction. We will continue to seek grant funding to support our students. ENSATS has over \$400k in pending grant applications as we continue to seek ways to expand opportunities for our students and make improvements to the campus.

Respectfully Submitted,



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

		FY 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
	Administration						
Function 1100	School Committee:						
Function 1100	School Committee						
1005111020101026	Clerical Salaries	\$5,000.00	5,840.00	5,000.00	6,000.00	1,000.00	20.00%
1005111030101036	District Treasurer	\$11,094.00	11,094.09	11,316.00	11,655.00	339.00	3.00%
1005111040101046	Community Relations	\$0.00	0.00	0.00	0.00	0.00	
1005111040201056	Stationary	\$1,500.00	33.99	1,500.00	1,500.00	0.00	0.00%
1005111040301056	Miscellaneous	\$10,000.00	11,787.90	10,000.00	12,000.00	2,000.00	20.00%
1005111040401046	N.E. Assoc. of School & Colleges	\$19,615.00	26,141.10	4,000.00	4,886.00	886.00	22.15%
1005111040501046	Bank Services	\$1,800.00	1,500.00	1,800.00	3,000.00	1,200.00	66.67%
1005111040601046	Consultants	\$0.00	0.00	0.00	0.00	0.00	
1005111053705050	Computer Software				7,800.00	7,800.00	
1005111040701056	Petty Cash	\$300.00	126.88	300.00	300.00	0.00	0.00%
1005111055001066	Postage	\$5,500.00	2,500.00	4,500.00	3,500.00	(1,000.00)	-22.22%
1005111055101066	Travel	\$3,500.00	727.38	3,500.00	2,000.00	(1,500.00)	-42.86%
Total School Committee		58,309.00	59,751.34	41,916.00	52,641.00	10,725.00	25.59%
Function 1200	Superintendent:						
1005121010102016	Superintendent-Director	\$199,089.00	199,089.00	199,089.00	176,813.00	(22,276.00)	-11.19%
1005121020102026	Administrative Assistant	\$83,645.00	82,404.18	85,318.00	87,878.00	2,560.00	3.00%
1005121030402036	Other Wages	\$16,392.00	0.00	0.00	0.00	0.00	
1005121040102056	Community/District Relations	\$2,500.00	0.00	2,500.00	7,500.00	5,000.00	200.00%
1005121052202056	Advisory Committee Meetings	\$7,800.00	6,631.00	8,000.00	8,000.00	0.00	0.00%
1005121052602046	Advertising	\$1,700.00	595.98	1,700.00	1,700.00	0.00	0.00%
1005121052702056	Contracted Services	\$650.00	650.00	650.00	15,238.00	14,588.00	2244.31%
1005121053202056	Supplies	\$750.00	133.69	750.00	1,000.00	250.00	33.33%
1005121053502056	Professional Books/Periodicals	\$1,200.00	285.00	1,200.00	1,200.00	0.00	0.00%
1005121055002066	Postage	\$2,500.00	1,000.00	2,500.00	2,500.00	0.00	0.00%
1005121055102066	Travel	\$3,000.00	1,733.77	3,000.00	3,000.00	0.00	0.00%
Total Superintendent's Office		319,226.00	292,522.62	304,707.00	304,829.00	122.00	0.04%
Function 1400	Finance and Administrative Services:						
1005141010105016	Business Manager	\$142,368.00	142,367.77	148,333.00	154,281.00	5,948.00	4.01%
10051410102	Comptroller			0.00	72,500.00	72,500.00	
1005141020106026	Administrative Assistant	\$0.00	0.00	28,500.00	0.00	(28,500.00)	-100.00%

		FY 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
1005141030305036	Support Staff	\$181,212.00	180,215.77	185,606.00	185,606.00	0.00	0.00%
1005141052505046	Consultant	\$500.00	573.12	750.00	2,288.00	1,538.00	205.07%
1005141052705046	Computer Services	\$0.00	0.00	3,500.00	1,000.00	(2,500.00)	-71.43%
1005141052805046	Audit	\$22,500.00	22,500.00	30,000.00	22,500.00	(7,500.00)	-25.00%
1005141053205056	Supplies	\$4,279.00	3,896.21	4,479.00	4,479.00	0.00	0.00%
1005141053505056	Professional Books/Periodicals	\$250.00	0.00	250.00	250.00	0.00	0.00%
1005141053605056	Computer Equipment	\$1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%
1005141053705056	Computer Software	\$66,911.00	57,717.26	14,243.00	14,603.00	360.00	2.53%
1005141055105066	Travel	\$500.00	65.32	500.00	500.00	0.00	0.00%
1005142010106016	Human Resource Director	\$143,891.00	146,655.90	127,000.00	132,241.00	5,241.00	4.13%
1005142020106026	Administrative Assistant	\$68,952.00	64,424.56	28,500.00	61,285.00	32,785.00	115.04%
1005142052606046	Advertising	\$2,050.00	0.00	2,500.00	2,700.00	200.00	8.00%
1005142052706046	Contracted Services	\$1,500.00	0.00	0.00	1,200.00	1,200.00	
1005142053206056	Supplies	\$250.00	228.63	300.00	500.00	200.00	66.67%
1005142053506056	Professional Books/Periodicals	\$225.00	0.00	130.00	0.00	(130.00)	-100.00%
1005142055006066	Postage	\$450.00	0.00	450.00	450.00	0.00	0.00%
1005142055106066	Travel	\$400.00	0.00	300.00	750.00	450.00	150.00%
1005143040807043	Legal Fees	\$50,000.00	63,857.86	50,000.00	65,000.00	15,000.00	30.00%
Total Finance and Administrative Services		687,438.00	682,502.40	626,541.00	723,333.00	96,792.00	15.45%
Function 1450	Administrative Technology - Districtwide						
1005145052709046	Contracted Services	\$66,794.00	38,865.77	90,200.00	250,650.00	160,450.00	177.88%
1005145053609056	Computer Hardware	\$114,992.00	70,614.82	47,000.00	214,750.00	167,750.00	356.91%
1005145053709056	Computer SOFTWARE	\$59,087.00	42,199.48	83,646.00	136,875.00	53,229.00	63.64%
1005145055109066	Travel	\$7,400.00	3,914.76	9,400.00	6,000.00	(3,400.00)	-36.17%
Total District Wide Information, Mgmt. and Technology		248,273.00	155,594.83	230,246.00	608,275.00	378,029.00	164.18%
Function 2000	Instructional Leadership						
Function 2100	Supervisory Services:						
1005211010110012	Special Education Director	\$116,737.00	116,737.22	122,053.00	125,715.00	3,662.00	3.00%

		FY 2018	FY 2018	FY 2019	FY 2020		
					Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005211010110016	Grants Coordinator	\$30,907.00	36,906.72	35,503.00	38,774.00	3,271.00	9.21%
1005211010210012	Special Education Coordinator	\$100,579.00	100,578.91	102,576.00	105,631.00	3,055.00	2.98%
1005211010210013	Cooperative Education Coordinator	\$76,087.00	83,777.76	89,129.00	90,020.00	891.00	1.00%
1005211020110022	Clerical Salaries	\$53,645.00	56,480.13	56,628.00	58,333.00	1,705.00	3.01%
1005211052710042	Contracted Services - Special Education	\$23,440.00	26,282.52	28,550.00	26,650.00	(1,900.00)	-6.65%
1005211052710046	Contracted Services	\$4,200.00	180.00	4,200.00	0.00	(4,200.00)	-100.00%
1005211053210052	Supplies	\$4,200.00	2,554.35	3,700.00	3,697.00	(3.00)	-0.08%
1005211053510056	Curriculum Prof. Books and Periodicals	\$1,500.00	771.00	1,500.00	0.00	(1,500.00)	-100.00%
1005211053910042	Behavioral Consultant	\$63,000.00	36,464.75	63,000.00	0.00	(63,000.00)	-100.00%
1005211054010042	Copier Maintenance	\$500.00	0.00	500.00	500.00	0.00	0.00%
1005211054110056	Curriculum Materials and Supplies	\$3,000.00	0.00	3,000.00	0.00	(3,000.00)	-100.00%
1005211055010062	Postage	\$2,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1005211055110062	Travel	\$750.00	16.58	250.00	250.00	0.00	0.00%
Total District Wide Academic Leadership		481,045.00	462,249.94	512,089.00	451,070.00	(61,019.00)	-11.92%
Function 2130	Instructional Technology Leadership						
1005213010109016	Technology Director	\$122,554.00	122,574.00	128,156.00	102,000.00	(26,156.00)	-20.41%
Function 2210	School Leadership:						
1005221010100016	Principal	\$147,013.00	153,208.97	148,022.00	128,390.00	(19,632.00)	-13.26%
1005221010500016	Assistant Principal	\$324,140.00	323,639.98	336,285.00	339,212.00	2,927.00	0.87%
1005221020100026	Administrative Assistant	\$65,135.00	63,724.12	56,628.00	60,099.00	3,471.00	6.13%
1005221020200026	Receptionist	\$46,742.00	46,741.51	49,355.00	51,110.00	1,755.00	3.56%
1005221020300026	Academy Secretaries	\$185,897.00	185,464.49	188,371.00	190,145.00	1,774.00	0.94%
1005221030400036	Other Wages	\$0.00	0.00	0.00	0.00	0.00	
1005221040200046	Printing	\$7,000.00	365.74	7,000.00	7,000.00	0.00	0.00%
1005221052700046	Contracted Services	\$0.00	0.00	0.00	0.00	0.00	
1005221053200056	Supplies	\$15,000.00	3,659.17	15,000.00	15,000.00	0.00	0.00%
1005221053500056	Professional Books and Periodicals	\$1,800.00	126.36	1,800.00	1,800.00	0.00	0.00%
1005221054200056	Awards Assembly	\$2,000.00	927.50	2,000.00	2,500.00	500.00	25.00%
1005221054300056	Graduation	\$1,600.00	2,259.06	1,000.00	1,986.00	986.00	98.60%
1005221054400056	Diplomas	\$5,625.00	4,129.05	5,625.00	5,625.00	0.00	0.00%
1005221054500056	Forms	\$0.00	0.00	0.00	0.00	0.00	
1005221054600056	Field Day/Senior Luncheon	\$5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
1005221054700056	In-School Meetings/Activities	\$14,575.00	13,240.67	14,575.00	18,000.00	3,425.00	23.50%
1005221054800056	Student Events	\$3,000.00	873.90	4,978.00	9,478.00	4,500.00	90.40%
1005221055000066	Postage	\$4,800.00	2,500.00	3,500.00	2,500.00	(1,000.00)	-28.57%

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>		
1005221055100066	Travel	\$500.00	660.31	500.00	500.00	0.00	0.00%
1005222010100013	CTE Director	\$209,636.00	252,277.25	260,831.00	254,105.00	(6,726.00)	-2.58%
1005222010200013	Academic Director	\$128,199.00	131,699.00	119,457.00	123,041.00	3,584.00	3.00%
1005222010300013	Director of Workforce Development	\$10,000.00	96,786.76	95,769.00	98,041.00	2,272.00	2.37%
1005222020100026	Administrative Assistant	\$0.00	0.00	52,865.00	54,717.00	1,852.00	3.50%
1005222030600013	Content Area Facilitators	\$0.00	0.00	14,000.00	14,000.00	0.00	0.00%
1005222052700043	Contracted Services	0.00	0.00	0.00	0.00	0.00	
1005222055100063	Travel	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
Total School Building Leadership		1,177,662.00	1,282,283.84	1,384,561.00	1,384,249.00	(312.00)	-0.02%
	Building Technology						
1005225052700046	Contracted Services	\$0.00	0.00	0.00	0.00	0.00	
1005225053600056	Computer Hardware	\$6,000.00	5,991.04	6,000.00	0.00	(6,000.00)	-100.00%
1005225053700056	Computer Software	\$26,000.00	22,298.00	26,000.00	26,000.00	0.00	0.00%
Total Building Technology		32,000.00	28,289.04	32,000.00	26,000.00	(6,000.00)	-18.75%
	Teaching Services						
1005230510311013	Teachers' Salaries	\$8,248,306.00	7,941,077.89	8,564,020.00	8,771,962.00	207,942.00	2.43%
1005231010411012	Teachers' Salaries - Special Education	\$1,128,419.00	1,101,052.04	1,165,069.00	1,134,496.00	(30,573.00)	-2.62%
1005232010612012	Speech Language Specialist	\$90,832.00	90,831.96	92,649.00	93,576.00	927.00	1.00%
1005232434213033	Substitutes - LT	\$0.00	22,480.00	25,000.00	38,000.00	13,000.00	52.00%
1005232532813033	Substitute Teachers	\$90,000.00	105,575.20	90,000.00	105,000.00	15,000.00	16.67%
1005233030214033	Paraprofessional/Aides	\$50,750.00	59,035.92	64,107.00	100,550.00	36,443.00	56.85%
1005233030414032	Home Tutoring and Evaluations	\$20,000.00	19,315.82	20,750.00	18,000.00	(2,750.00)	-13.25%
10052330	Other Services				14,400.00	14,400.00	
1005233031414032	Paraprofessional/Aides - Special Education	\$95,157.00	70,339.89	33,312.00	0.00	(33,312.00)	-100.00%
1005233052714042	Contracts Services - Special Education	\$0.00	0.00	0.00	1,425.00	1,425.00	
1005233052714043	Contracted Services	\$2,000.00	0.00	1,875.00	0.00	(1,875.00)	-100.00%
1005233054914043	Dual Enrollment	\$15,000.00	0.00	15,000.00	15,000.00	0.00	0.00%
1005234010148016	Librarian/Media	\$89,051.00	87,504.92	89,255.00	91,741.00	2,486.00	2.79%
1005234020148026	Clerical Salaries	\$38,720.00	37,586.28	0.00	38,723.00	38,723.00	
Total Teaching Services		9,868,235.00	9,534,799.92	10,161,037.00	10,422,873.00	261,836.00	2.58%
	Professional Development						
1005235630649036	Stipends	\$30,000.00	27,376.70	23,500.00	21,500.00	(2,000.00)	-8.51%

		FY 2018	FY 2018	FY 2019	FY 2020		
					Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005235632849036	Substitutes	\$0.00	240.00	0.00	0.00	0.00	
1005235655149066	Travel	\$0.00	2,552.91	0.00	0.00	0.00	
1005235852715046	Prof Development - Automotive	\$1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1005235852716046	Prof Development - Carpentry	\$1,125.00	1,200.00	1,125.00	1,250.00	125.00	11.11%
1005235852717046	Prof Development- Collision Repair	\$100.00	259.00	100.00	1,000.00	900.00	900.00%
1005235852718046	Prof Development- DVC	\$1,000.00	50.00	1,000.00	1,000.00	0.00	0.00%
1005235852719046	Prof Development - Cosmetology	\$1,000.00	68.00	1,136.00	0.00	(1,136.00)	-100.00%
1005235852720046	Prof Development- Culinary Arts	\$2,500.00	645.00	2,500.00	3,000.00	500.00	20.00%
1005235852721046	Prof Development - ITS	\$1,000.00	837.53	1,000.00	1,000.00	0.00	0.00%
1005235852722046	Prof Development - Electricity	\$1,500.00	240.56	1,500.00	1,500.00	0.00	0.00%
1005235852723046	Prof Development - Health Asst	\$2,250.00	1,615.00	2,300.00	2,700.00	400.00	17.39%
1005235852724046	Prof Development - Adv Manufacturing	\$2,500.00	0.00	3,000.00	1,000.00	(2,000.00)	-66.67%
1005235852725046	Prof Development - Masonry	\$1,000.00	340.00	1,100.00	1,100.00	0.00	0.00%
1005235852726046	Prof Development - English	\$3,290.00	750.00	1,450.00	0.00	(1,450.00)	-100.00%
1005235852727046	Prof Development - Math	\$0.00	0.00	0.00	0.00	0.00	
1005235852728046	Prof Development - Wellness	\$0.00	0.00	2,000.00	1,320.00	(680.00)	-34.00%
1005235852729046	Prof Development - Science	\$0.00	0.00	1,750.00	0.00	(1,750.00)	-100.00%
1005235852730046	Prof Development - Social Studies	\$1,990.00	1,150.00	0.00	0.00	0.00	
1005235852731046	Prof Development - Graphics	\$1,200.00	120.00	1,200.00	1,200.00	0.00	0.00%
1005235852732046	Prof Development - Foreign Language	\$1,500.00	259.00	2,524.00	0.00	(2,524.00)	-100.00%
1005235852733046	Prof Development - Env Tech	\$1,000.00	0.00	1,099.00	1,000.00	(99.00)	-9.01%
1005235852734046	Prof Development - Natural Resources	\$1,000.00	200.00	0.00	1,000.00	1,000.00	
1005235852735046	Prof Development - Companion Animal	\$1,840.00	55.00	1,840.00	1,040.00	(800.00)	-43.48%
1005235852736046	Prof Development - Equine Science	\$2,010.00	916.97	2,010.00	1,500.00	(510.00)	-25.37%
1005235852737046	Prof Development - Veterinary Tech	\$1,500.00	1,795.00	3,470.00	1,500.00	(1,970.00)	-56.77%
1005235852738046	Prof Development - Arboriculture	\$1,000.00	829.17	1,200.00	1,000.00	(200.00)	-16.67%
1005235852739046	Prof Development - Sustainable Hort.	\$1,000.00	0.00	0.00	600.00	600.00	
1005235852740046	Prof Development - Landscaping & Turf.	\$1,200.00	0.00	1,200.00	1,000.00	(200.00)	-16.67%
1005235852741046	Prof Development - Plumbing	\$1,000.00	250.00	1,000.00	2,000.00	1,000.00	100.00%
1005235852742046	Prof Development - HVAC	\$1,000.00	0.00	1,000.00	1,200.00	200.00	20.00%
1005235852743046	Prof Development - Biotechnology	\$500.00	0.00	400.00	1,250.00	850.00	212.50%
1005235852744046	Prof Development - Dental Asst	\$1,600.00	1,294.51	1,410.00	1,410.00	0.00	0.00%
1005235852750040	Prof Development - Engineering			0.00	500.00	500.00	
1005235853249056	Supplies	\$1,000.00	600.00	3,000.00	3,500.00	500.00	16.67%
1005235855149066	Travel	\$5,000.00	3,976.63	5,000.00	5,000.00	0.00	0.00%
1005235855202046	Dues and Conf - Superintendent	\$5,000.00	16,234.00	5,000.00	10,000.00	5,000.00	100.00%
1005235855205046	Dues and Conf - Business Office	\$2,375.00	1,800.28	2,740.00	3,335.00	595.00	21.72%
1005235855206046	Dues and Conf - HR	\$2,505.00	0.00	1,250.00	2,259.00	1,009.00	80.72%

		FY 2018	FY 2018	FY 2019	FY 2020		
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Preliminary Budget</u>	<u>\$ Change</u>	<u>% Change</u>
1005235855210046	Dues and Conf - Curriculum	\$11,456.00	6,343.00	0.00	9,000.00	9,000.00	
1005235855248046	Dues and Conf - Media	\$895.00	584.00	895.00	1,010.00	115.00	12.85%
1005235855249042	Dues and Conf - Spec Ed	\$4,180.00	485.00	6,225.00	4,755.00	(1,470.00)	-23.61%
1005235855249043	Dues and Conf - CTE	\$0.00		24,360.00	23,360.00	(1,000.00)	-4.11%
1005235855249046	Dues and Conferences - Admin	\$15,000.00	14,094.49	10,000.00	15,000.00	5,000.00	50.00%
1005235855252046	Dues and Conf - Principal	\$21,719.00	15,931.55	27,714.00	28,840.00	1,126.00	4.06%
1005235855253046	Dues and Conf - Guidance	\$9,540.00	4,778.15	15,349.00	7,360.00	(7,989.00)	-52.05%
1005235855254046	Dues and Conf - Health Services	\$2,500.00	1,120.52	2,700.00	2,710.00	10.00	0.37%
1005235855349046	Tuition/Lic Reimbursement	\$30,000.00	30,899.53	30,000.00	50,000.00	20,000.00	66.67%
Total Professional Development		179,275.00	141,391.50	197,547.00	220,199.00	22,652.00	11.47%
	Instructional Materials, Equipment and Technology						
1005241055400052	WORKBOOKS AND TEXT BOOKS-SPED	\$3,750.00	0.00	1,750.00	500.00	(1,250.00)	-71.43%
1005241055417053	TEXTBOOKS - COLLISION REPAIR	\$0.00	0.00	1,720.00	0.00	(1,720.00)	-100.00%
1005241055418053	TEXTBOOKS - DESIGN & VISUAL COM	\$0.00	0.00	0.00	120.00	120.00	
1005241055419053	TEXTBOOKS - COSMETOLOGY	\$0.00	0.00	125.00	0.00	(125.00)	-100.00%
1005241055420053	TEXTBOOKS - CULINARY ARTS	\$8,460.00	4,578.60	4,385.00	875.00	(3,510.00)	-80.05%
1005241055422053	TEXTBOOKS - ELECTRICITY	\$2,800.00	80.85	2,500.00	5,500.00	3,000.00	120.00%
1005241055423053	TEXTBOOKS - HEALTH ASSISTING	\$10,992.00	7,501.44	5,390.00	5,449.00	59.00	1.09%
1005241055424053	TEXTBOOKS - ADVANCED MANUFACTURING	\$4,920.00	4,164.30	1,950.00	1,890.00	(60.00)	-3.08%
1005241055426053	TEXTBOOKS - ENGLISH	\$8,057.00	2,776.96	7,878.00	5,019.00	(2,859.00)	-36.29%
1005241055427053	TEXTBOOKS - MATHEMATICS	\$30,620.00	24,345.55	41,124.00	21,264.00	(19,860.00)	-48.29%
1005241055428053	TEXTBOOKS - WELLNESS	\$200.00	139.45	0.00	0.00	0.00	
1005241055429053	TEXTBOOKS - SCIENCE	\$30,620.00	25,863.13	24,036.00	20,371.00	(3,665.00)	-15.25%
1005241055430053	TEXTBOOKS - SOCIAL STUDIES	\$8,882.00	21,932.92	10,141.00	11,156.00	1,015.00	10.01%
1005241055431053	TEXTBOOKS - GRAPHICS	\$2,590.00	0.00	120.00	0.00	(120.00)	-100.00%
1005241055432053	TEXTBOOKS - FOREIGN LANGUAGE	\$7,725.00	10,420.91	7,950.00	10,447.00	2,497.00	31.41%
1005241055433053	TEXTBOOKS - ENVIRONMENTAL TECH	\$1,540.00	791.10	1,920.00	500.00	(1,420.00)	-73.96%
1005241055434053	TEXTBOOKS - NATURAL RES MGMT	\$2,157.00	1,003.06	0.00	1,157.00	1,157.00	
1005241055435053	TEXTBOOKS - COMPANION ANIMAL	\$0.00	0.00	2,756.00	1,178.00	(1,578.00)	-57.26%
1005241055436053	TEXTBOOKS - EQUINE SCIENCE	\$0.00	0.00	1,965.00	492.00	(1,473.00)	-74.96%
1005241055437053	TEXTBOOKS - VETERINARY TECH	\$0.00	662.50	0.00	0.00	0.00	
1005241055438053	TEXTBOOKS - ARBORICULTURE	\$0.00	0.00	1,100.00	650.00	(450.00)	-40.91%
1005241055440053	TEXTBOOKS - LANDSCAPING & TURF	\$8,770.00	6,668.25	3,919.00	0.00	(3,919.00)	-100.00%
1005241055441053	TEXTBOOKS - PLUMBING	\$2,000.00	0.00	370.00	1,200.00	830.00	224.32%
1005241055442053	TEXTBOOKS - HVAC	\$0.00	0.00	3,135.00	0.00	(3,135.00)	-100.00%
1005241055443053	TEXTBOOKS - BIO TECHNOLOGY	\$6,720.00	0.00	388.00	0.00	(388.00)	-100.00%

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
G/L Account	Description	Budget	Actual	Budget	Budget	Change	Change
1005241055444053	TEXTBOOKS - DENTAL ASSISTING	\$3,312.00	8,841.44	2,096.00	1,390.00	(706.00)	-33.68%
1005241055450050	TEXTBOOKS - ENGINEERING			0.00	2,400.00	2,400.00	
1005241055516053	WORKBOOKS - CARPENTRY	\$0.00	0.00	1,775.00	1,700.00	(75.00)	-4.23%
1005241055517053	WORKBOOKS - COLLISION REPAIR	\$0.00	0.00	1,476.00	0.00	(1,476.00)	-100.00%
1005241055523053	WORKBOOKS - HEALTH ASSISTING	\$2,916.00	2,354.56	2,328.00	1,832.00	(496.00)	-21.31%
1005241055529053	WORKBOOKS - SCIENCE	\$0.00	0.00	645.00	0.00	(645.00)	-100.00%
1005241055534053	WORKBOOKS - NATURAL RES MGMT	\$257.00	0.00	180.00	2,507.00	2,327.00	1292.78%
1005241055535053	WORKBOOKS - COMPANION ANIMAL	\$0.00	0.00	139.00	0.00	(139.00)	-100.00%
1005241055538053	WORKBOOKS - ARBORICULTURE	\$0.00	699.11	0.00	0.00	0.00	
1005241055541053	WORKBOOKS - PLUMBING	\$0.00	0.00	600.00	0.00	(600.00)	-100.00%
1005241055542053	WORKBOOKS - HVAC	\$195.00	0.00	1,061.00	1,980.00	919.00	86.62%
1005241055543053	WORKBOOKS - BIO TECHNOLOGY	\$1,400.00	1,707.07	1,344.00	1,428.00	84.00	6.25%
1005241055544053	WORKBOOKS - DENTAL ASSISTING	\$6,588.00	3,861.64	3,888.00	4,338.00	450.00	11.57%
1005241055550050	WORKBOOKS - ENGINEERING			0.00	1,100.00	1,100.00	
1005241055600052	A/V MATERIALS-SPED	\$0.00	0.00	0.00	1,500.00	1,500.00	
1005241055618053	A/V - DESIGN & VISUAL COM	\$0.00	0.00	116.00	0.00	(116.00)	-100.00%
1005241055619053	A/V - COSMETOLOGY	\$960.00	116.49	80.00	0.00	(80.00)	-100.00%
1005241055622053	A/V - ELECTRICITY	\$0.00	1,042.79	0.00	0.00	0.00	
1005241055623053	A/V - HEALTH ASSISTING	\$2,683.00	261.35	0.00	0.00	0.00	
1005241055628053	A/V - WELLNESS	\$0.00	0.00	329.00	0.00	(329.00)	-100.00%
1005241055635053	A/V - COMPANION ANIMAL	\$0.00	0.00	250.00	0.00	(250.00)	-100.00%
1005241055642053	A/V - HVAC	\$0.00	0.00	110.00	0.00	(110.00)	-100.00%
1005241055644053	A/V - DENTAL ASSISTING	\$1,493.00	459.50	0.00	0.00	0.00	
1005241055915053	PERIODICALS - AUTOMOTIVE	\$1,370.00	1,365.00	20.00	20.00	0.00	0.00%
1005241055916053	PERIODICALS - CARPENTRY	\$0.00	0.00	71.00	0.00	(71.00)	-100.00%
1005241055917053	PERIODICALS - COLLISION REPAIR	\$0.00	0.00	90.00	0.00	(90.00)	-100.00%
1005241055918053	PERIODICALS - DESIGN & VISUAL COM	\$184.00	0.00	184.00	184.00	0.00	0.00%
1005241055930053	PERIODICALS - SOCIAL STUDIES	\$0.00	0.00	0.00	500.00	500.00	
1005241055931053	PERIODICALS - GRAPHICS	\$300.00	0.00	359.00	360.00	1.00	0.28%
1005241055935053	PERIODICALS - COMPANION ANIMAL	\$0.00	0.00	127.00	113.00	(14.00)	-11.02%
1005241055936053	PERIODICALS - EQUINE SCIENCE	\$71.00	0.00	71.00	71.00	0.00	0.00%
1005241055939053	PERIODICALS - SUSTAINABLE HORTICULTURE	\$0.00	0.00	282.00	0.00	(282.00)	-100.00%
1005241555848053	LIBRARY BOOKS	\$9,000.00	9,041.44	9,000.00	9,000.00	0.00	0.00%
1005241555948053	PERIODICALS - LIBRARY	\$3,950.00	3,481.80	3,950.00	3,950.00	0.00	0.00%
1005241556015053	INST SUPPLIES - AUTOMOTIVE	\$7,714.00	7,419.96	10,501.00	7,055.00	(3,446.00)	-32.82%
1005241556016053	INST SUPPLIES - CARPENTRY	\$22,733.00	15,897.42	25,000.00	22,500.00	(2,500.00)	-10.00%
1005241556017053	INST SUPPLIES - COLLISION REPAIR	\$17,817.00	14,581.97	12,590.00	5,000.00	(7,590.00)	-60.29%
1005241556018053	INST SUPPLIES - DESIGN & VISUAL COM	\$6,191.00	6,762.55	7,412.00	5,282.00	(2,130.00)	-28.74%

					FY 2020		
		FY 2018	FY 2018	FY 2019	Preliminary	\$	%
G/L Account	Description	Budget	Actual	Budget	Budget	Change	Change
1005241556019053	INST SUPPLIES - COSMETOLOGY	\$8,500.00	6,830.30	8,500.00	7,650.00	(850.00)	-10.00%
1005241556020053	INST SUPPLIES - CULINARY ARTS	\$10,600.00	10,646.08	12,750.00	10,250.00	(2,500.00)	-19.61%
1005241556021053	INST SUPPLIES - INFORMATION TECH SER	\$1,701.00	1,861.88	980.00	1,870.00	890.00	90.82%
1005241556022053	INST SUPPLIES - ELECTRICITY	\$33,961.00	34,045.10	33,400.00	27,000.00	(6,400.00)	-19.16%
1005241556023053	INST SUPPLIES - HEALTH ASSISTING	\$4,950.00	2,619.54	4,950.00	4,000.00	(950.00)	-19.19%
1005241556024053	INST SUPPLIES - ADVANCED MANUFACTURING	\$20,000.00	24,943.14	15,830.00	15,870.00	40.00	0.25%
1005241556025053	INST SUPPLIES - MASONRY	\$19,222.00	18,950.00	20,000.00	16,000.00	(4,000.00)	-20.00%
1005241556026053	INST SUPPLIES - ENGLISH	\$2,259.00	1,117.28	2,219.00	2,285.00	66.00	2.97%
1005241556027053	INST SUPPLIES - MATHEMATICS	\$3,074.00	3,229.63	2,022.00	5,617.00	3,595.00	177.79%
1005241556028053	INST SUPPLIES - WELLNESS	\$1,895.00	2,901.42	2,568.00	7,000.00	4,432.00	172.59%
1005241556029053	INST SUPPLIES - SCIENCE	\$28,242.00	33,560.43	26,887.00	14,040.00	(12,847.00)	-47.78%
1005241556030053	INST SUPPLIES - SOCIAL STUDIES	\$1,518.00	0.00	1,728.00	1,691.00	(37.00)	-2.14%
1005241556031053	INST SUPPLIES - GRAPHICS	\$10,701.00	10,135.92	9,308.00	5,041.00	(4,267.00)	-45.84%
1005241556032053	INST SUPPLIES - FOREIGN LANGUAGE	\$600.00	0.00	600.00	600.00	0.00	0.00%
1005241556033053	INST SUPPLIES - ENVIRONMENTAL TECH	\$11,983.00	8,938.28	9,942.00	8,000.00	(1,942.00)	-19.53%
1005241556034053	INST SUPPLIES - NATURAL RES MGMT	\$10,412.00	10,587.96	13,635.00	6,720.00	(6,915.00)	-50.72%
1005241556035053	INST SUPPLIES - COMPANION ANIMAL	\$6,654.00	5,754.82	10,215.00	9,000.00	(1,215.00)	-11.89%
1005241556036053	INST SUPPLIES - EQUINE SCIENCE	\$5,255.00	5,181.92	8,897.00	6,752.00	(2,145.00)	-24.11%
1005241556037053	INST SUPPLIES - VETERINARY TECH	\$5,899.00	8,095.23	6,235.00	7,000.00	765.00	12.27%
1005241556038053	INST SUPPLIES - ARBORICULTURE	\$9,100.00	8,680.68	9,100.00	7,000.00	(2,100.00)	-23.08%
1005241556039053	INST SUPPLIES - SUSTAINABLE HORTICULTURE	\$16,736.00	10,626.89	10,450.00	6,010.00	(4,440.00)	-42.49%
1005241556040053	INST SUPPLIES- LANDSCAPING & TURF	\$21,096.00	19,511.35	15,000.00	12,000.00	(3,000.00)	-20.00%
1005241556041053	INST SUPPLIES - PLUMBING	\$30,000.00	27,170.30	30,000.00	27,000.00	(3,000.00)	-10.00%
1005241556042053	INST SUPPLIES - HVAC	\$28,512.00	16,067.42	29,625.00	10,300.00	(19,325.00)	-65.23%
1005241556043053	INST SUPPLIES - BIO TECHNOLOGY	\$60,000.00	48,655.20	45,000.00	36,500.00	(8,500.00)	-18.89%
1005241556044053	INST SUPPLIES - DENTAL ASSISTING	\$35,611.00	32,554.74	25,000.00	20,000.00	(5,000.00)	-20.00%
1005241556045053	INST SUPPLIES - TITLE I	\$0.00	0.00	0.00	0.00	0.00	
1005241556048053	INST SUPPLIES - MEDIA CENTER	\$1,000.00	623.97	1,000.00	1,000.00	0.00	0.00%
1005241556049052	Instructional Sup - Special Educ	\$4,600.00	0.00	4,050.00	3,000.00	(1,050.00)	-25.93%
1005242056115053	INST EQUIP - AUTOMOTIVE	\$0.00	0.00	2,655.00	200.00	(2,455.00)	-92.47%
1005242056116053	INST EQUIP - CARPENTRY	\$0.00	0.00	2,450.00	11,100.00	8,650.00	353.06%
1005242056117053	INST EQUIP - COLLISION REPAIR	\$0.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005242056118053	INST EQUIP - DESIGN & VISUAL COM	\$0.00	0.00	1,729.00	776.00	(953.00)	-55.12%
1005242056119053	INST EQUIP - COSMETOLOGY	\$0.00	0.00	2,689.00	2,977.00	288.00	10.71%
1005242056120053	INST EQUIP - CULINARY ARTS	\$0.00	0.00	0.00	1,889.00	1,889.00	
1005242056122053	INST EQUIP - ELECTRICITY	\$0.00	0.00	2,680.00	1,350.00	(1,330.00)	-49.63%
1005242056123053	INST EQUIP - HEALTH ASSISTING	\$0.00	0.00	0.00	750.00	750.00	
1005242056124053	INST EQUIP - ADVANCED MANUFACTURING	\$0.00	19,930.17	1,500.00	1,500.00	0.00	0.00%

		FY 2018	FY 2018	FY 2019	FY 2020		
					Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005242056125053	INST EQUIP - MASONRY	\$0.00	0.00	9,460.00	2,230.00	(7,230.00)	-76.43%
1005242056127053	INST EQUIP - MATHEMATICS	\$2,557.00	1,034.51	1,469.00	0.00	(1,469.00)	-100.00%
1005242056128053	INST EQUIP - WELLNESS	\$4,322.00	2,279.90	3,731.00	692.00	(3,039.00)	-81.45%
1005242056129053	INST EQUIP - SCIENCE	\$0.00	152.84	0.00	6,984.00	6,984.00	
1005242056131053	INST EQUIP - GRAPHICS	\$14,898.00	21,804.53	16,224.00	18,924.00	2,700.00	16.64%
1005242056133053	INST EQUIP - ENVIRONMENTAL TECH	\$0.00	0.00	3,600.00	2,540.00	(1,060.00)	-29.44%
1005242056134053	INST EQUIP - NATURAL RES MGMT	\$0.00	109.87	2,790.00	2,380.00	(410.00)	-14.70%
1005242056135053	INST EQUIP - COMPANION ANIMAL	\$0.00	2,543.67	2,459.00	1,000.00	(1,459.00)	-59.33%
1005242056136053	INST EQUIP - EQUINE SCIENCE	\$0.00	107.90	10,413.00	9,000.00	(1,413.00)	-13.57%
1005242056137053	INST EQUIP - VETERINARY TECH	\$0.00	3,025.00	0.00	0.00	0.00	
1005242056138053	INST EQUIP - ARBORICULTURE	\$0.00	0.00	3,500.00	3,500.00	0.00	0.00%
1005242056140053	INST EQUIP- LANDSCAPING & TURF	\$0.00	0.00	8,568.00	4,667.00	(3,901.00)	-45.53%
1005242056141053	INST EQUIP - PLUMBING	\$0.00	0.00	2,750.00	2,080.00	(670.00)	-24.36%
1005242056142053	INST EQUIP - HVAC	\$0.00	0.00	5,443.00	2,599.00	(2,844.00)	-52.25%
1005242056143053	INST EQUIP - BIO TECHNOLOGY	\$0.00	644.47	10,170.00	5,000.00	(5,170.00)	-50.84%
1005242056144053	INST EQUIP - DENTAL ASSISTING	\$0.00	8,062.01	5,145.00	10,620.00	5,475.00	106.41%
1005243056200053	GENERAL SCHOOL SUPPLIES	\$75,000.00	69,747.29	83,000.00	50,000.00	(33,000.00)	-39.76%
1005244032700033	FIELD TRIPS	\$20,000.00	10,791.52	20,000.00	15,000.00	(5,000.00)	-25.00%
1005244052600043	ADVERTISING	\$800.00	0.00	0.00	0.00	0.00	
1005244052715043	CONTRACTED SERVICES - AUTOMOTIVE	\$3,750.00	2,801.68	2,850.00	2,750.00	(100.00)	-3.51%
1005244052716043	CONTRACTED SERVICES - CARPENTRY	\$1,000.00	0.00	1,500.00	2,000.00	500.00	33.33%
1005244052717043	CONTRACTED SERVICES - COLLISION REPAIR	\$9,606.00	775.96	2,400.00	4,100.00	1,700.00	70.83%
1005244052720043	CONTRACTED SERVICES - CULINARY ARTS	\$6,000.00	6,828.50	6,000.00	6,000.00	0.00	0.00%
1005244052721043	CONTRACTED SERVICES - INFORMATION TECH SER	\$2,999.00	1,000.00	1,000.00	5,523.00	4,523.00	452.30%
1005244052723043	CONTRACTED SERVICES - HEALTH ASSISTING	\$775.00	109.00	720.00	440.00	(280.00)	-38.89%
1005244052724043	CONTRACTED SERVICES - ADVANCED MANUFACTURING	\$29,100.00	6,498.86	20,000.00	15,870.00	(4,130.00)	-20.65%
1005244052725043	CONTRACTED SERVICES - MASONRY	\$1,350.00	420.72	450.00	450.00	0.00	0.00%
1005244052728043	CONTRACTED SERVICES - WELLNESS	\$3,000.00	0.00	0.00	0.00	0.00	
1005244052729043	CONTRACTED SERVICES - SCIENCE	\$4,200.00	200.00	4,500.00	2,400.00	(2,100.00)	-46.67%
1005244052730043	CONTRACTED SERVICES - SOCIAL STUDIES	\$0.00	0.00	0.00	0.00	0.00	
1005244052731043	CONTRACTED SERVICES - GRAPHICS	\$8,000.00	7,571.42	9,800.00	10,682.00	882.00	9.00%
1005244052733043	CONTRACTED SERVICES - ENVIRONMENTAL TECH	\$5,820.00	2,787.00	3,430.00	3,400.00	(30.00)	-0.87%
1005244052735043	CONTRACTED SERVICES - COMPANION ANIMAL	\$820.00	411.50	820.00	740.00	(80.00)	-9.76%
1005244052736043	CONTRACTED SERVICES- EQUINE SCIENCE	\$1,000.00	954.00	2,100.00	2,100.00	0.00	0.00%
1005244052737043	CONTRACTED SERVICES - VETERINARY TECH	\$4,756.00	1,778.29	3,777.00	2,187.00	(1,590.00)	-42.10%
1005244052738043	CONTRACTED SERVICES - ARBORICULTURE	\$1,800.00	0.00	2,000.00	0.00	(2,000.00)	-100.00%
1005244052743043	CONTRACTED SERVICES - BIO TECHNOLOGY	\$9,950.00	5,215.57	15,500.00	10,170.00	(5,330.00)	-34.39%
1005244052744043	CONTRACTED SERVICES - DENTAL ASSISTING	\$2,870.00	1,784.52	2,895.00	2,755.00	(140.00)	-4.84%

		FY 2018	FY 2018	FY 2019	FY 2020		
					Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005244052749043	CONTRACTED SERVICES - UNDESIGN	\$5,020.00	11,465.73	29,500.00	36,600.00	7,100.00	24.07%
1005244052750040	CONTRACTED SERVICES - ENGINEERING			0.00	2,000.00	2,000.00	
1005244055000063	Postage	\$4,500.00	2,500.00	2,750.00	2,500.00	(250.00)	-9.09%
1005244055100063	Travel	\$2,200.00	1,514.88	500.00	500.00	0.00	0.00%
1005244056315053	REPR/MAINT OF EQUIP - AUTOMOTIVE	\$4,200.00	4,115.55	2,950.00	3,200.00	250.00	8.47%
1005244056316053	REPR/MAINT OF EQUIP - CARPENTRY	\$1,000.00	1,509.60	600.00	1,500.00	900.00	150.00%
1005244056317053	REPR/MAINT OF EQUIP - COLLISION REPAIR	\$3,775.00	0.00	2,325.00	2,350.00	25.00	1.08%
1005244056319053	REPR/MAINT OF EQUIP - COSMETOLOGY	\$300.00	0.00	300.00	300.00	0.00	0.00%
1005244056320053	REPR/MAINT OF EQUIP - CULINARY ARTS	\$5,000.00	7,248.66	5,000.00	0.00	(5,000.00)	-100.00%
1005244056322053	REPR/MAINT OF EQUIP - ELECTRICITY	\$0.00	0.00	1,000.00	500.00	(500.00)	-50.00%
1005244056323053	REPR/MAINT OF EQUIP - HEALTH ASSISTING	\$1,000.00	15.00	500.00	500.00	0.00	0.00%
1005244056324053	REPR/MAINT OF EQUIP - ADVANCED MANUFACTURING	\$5,000.00	7,079.53	0.00	10,000.00	10,000.00	
1005244056325053	REPR/MAINT OF EQUIP - MASONRY	\$2,950.00	2,764.00	4,650.00	5,100.00	450.00	9.68%
1005244056331053	REPR/MAINT OF EQUIP - GRAPHICS	\$2,000.00	434.00	0.00	0.00	0.00	
1005244056333053	REPR/MAINT OF EQUIP - ENVIRONMENTAL TECH	\$2,000.00	744.00	1,500.00	0.00	(1,500.00)	-100.00%
1005244056334053	REPR/MAINT OF EQUIP - NATURAL RES MGMT	\$1,000.00	0.00	0.00	0.00	0.00	
1005244056335053	REPR/MAINT OF EQUIP - COMPANION ANIMAL	\$0.00	1,427.80	0.00	0.00	0.00	
1005244056336053	REPR/MAINT OF EQUIP - EQUINE SCIENCE	\$800.00	804.97	0.00	0.00	0.00	
1005244056337053	REPR/MAINT OF EQUIP - VETERINARY TECH	\$400.00	417.59	400.00	400.00	0.00	0.00%
1005244056338053	REPR/MAINT OF EQUIP - ARBORICULTURE	\$6,250.00	1,549.32	6,560.00	5,000.00	(1,560.00)	-23.78%
1005244056339053	REPR/MAINT OF EQUIP - SUSTAINABLE HORTICULTURE	\$2,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
1005244056340053	REPR/MAINT OF EQUIP- LANDSCAPING & TURF	\$4,647.00	93.98	2,560.00	2,000.00	(560.00)	-21.88%
1005244056341053	REPR/MAINT OF EQUIP - PLUMBING	\$1,000.00	0.00	1,500.00	1,000.00	(500.00)	-33.33%
1005244056342053	REPR/MAINT OF EQUIP - HVAC	\$2,532.00	0.00	2,532.00	500.00	(2,032.00)	-80.25%
1005244056343053	REPR/MAINT OF EQUIP - BIO TECHNOLOGY	\$8,000.00	3,701.59	4,440.00	4,400.00	(40.00)	-0.90%
1005244056344053	REPR/MAINT OF EQUIP - DENTAL ASSISTING	\$5,000.00	352.14	5,000.00	4,500.00	(500.00)	-10.00%
1005244056425043	MASONRY DUMPSTER	\$2,500.00	0.00	0.00	0.00	0.00	
1005245153600053	Computer Hardware	\$134,149.00	170,078.08	196,950.00	141,874.00	(55,076.00)	-27.96%
1005245352748046	CONTRACTED SERVICES - LIBRARY	\$7,950.00	9,215.00	7,950.00	7,950.00	0.00	0.00%
1005245353648056	Computer Hardware-LIBRARY	\$5,000.00	5,976.00	10,800.00	12,000.00	1,200.00	11.11%
1005245553749056	Instructional software	\$68,508.00	47,991.80	84,120.00	76,990.00	(7,130.00)	-8.48%
Total Instructional Materials, Equipment and Technology		1,128,822.00	1,002,482.51	1,229,141.00	994,163.00	(234,978.00)	-19.12%
	Guidance, Counseling and Testing						
1005271010100013	Guidance Director	\$114,199.00	114,199.00	119,457.00	123,041.00	3,584.00	3.00%
1005271010700013	Guidance Counselors	\$504,697.00	529,260.13	493,110.00	428,912.00	(64,198.00)	-13.02%

		FY 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
1005271010800013	Adjustment Counselors	\$231,556.00	207,744.31	218,950.00	224,195.00	5,245.00	2.40%
1005271010900013	Admissions Counselors	\$0.00	0.00	81,485.00	54,866.00	(26,619.00)	-32.67%
1005271020100023	Clerical Salaries	\$55,517.00	55,516.51	58,325.00	60,099.00	1,774.00	3.04%
1005271040200043	Printing	\$6,400.00	6,448.00	12,700.00	11,350.00	(1,350.00)	-10.63%
1005271052600043	Advertising	\$7,000.00	6,977.00	11,800.00	11,800.00	0.00	0.00%
1005271052700043	Contracted Services	\$21,000.00	16,090.00	27,000.00	25,000.00	(2,000.00)	-7.41%
1005271053200053	Supplies	\$3,000.00	3,720.34	8,150.00	9,500.00	1,350.00	16.56%
1005271053300053	Office Equipment	\$4,975.00	4,453.24	4,520.00	0.00	(4,520.00)	-100.00%
1005271055000063	Postage	\$2,300.00	910.00	2,300.00	2,300.00	0.00	0.00%
1005271055100063	Travel	\$2,000.00	1,056.54	2,800.00	2,200.00	(600.00)	-21.43%
1005271055600053	A/V Materials	\$8,300.00	2,252.49	12,900.00	16,500.00	3,600.00	27.91%
1005271056500043	Coper Maintenance	\$1,600.00	0.00	1,780.00	4,058.00	2,278.00	127.98%
1005271056700053	Reference Books	\$500.00	0.00	700.00	350.00	(350.00)	-50.00%
1005271056900053	Recruitment Supplies	\$10,600.00	6,507.09	18,900.00	17,800.00	(1,100.00)	-5.82%
1005272030500033	Testing Proctors	\$5,460.00	6,550.00	10,560.00	13,280.00	2,720.00	25.76%
1005272030700053	Testing	\$3,700.00	1,242.62	5,260.00	2,250.00	(3,010.00)	-57.22%
1005272057000052	Forms/Tests - Special Education	\$3,480.00	3,232.37	6,390.00	4,061.00	(2,329.00)	-36.45%
1005280010100012	School Psychologist	\$89,051.00	81,112.62	143,340.00	91,741.00	(51,599.00)	-36.00%
1005280052700042	Contracted Services	\$12,000.00	0.00	12,000.00	3,000.00	(9,000.00)	-75.00%
Total Guidance, Counseling and Testing		1,087,335.00	1,047,272.26	1,252,427.00	1,106,303.00	(146,124.00)	-11.67%
Function 3000	Student Services						
	Health Services						
1005310055000066	Postage	\$5,000.00	0.00	2,500.00	1,500.00	(1,000.00)	-40.00%
1005320010100016	School Nurse	\$154,376.00	154,638.06	160,464.00	162,069.00	1,605.00	1.00%
1005320020100026	Clerical Salaries	\$12,941.00	7,179.06	26,665.00	13,940.00	(12,725.00)	-47.72%
1005320052700046	Equipment Services	\$1,000.00	180.00	2,200.00	1,180.00	(1,020.00)	-46.36%
1005320053200056	Supplies	\$7,500.00	7,527.87	11,000.00	6,000.00	(5,000.00)	-45.45%
1005320053300056	Office Equipment	\$505.00	605.54	505.00	0.00	(505.00)	-100.00%
1005320055900056	Periodicals	\$480.00	492.83	690.00	340.00	(350.00)	-50.72%
1005320057100046	School Doctor	\$1,500.00	0.00	1,800.00	1,800.00	0.00	0.00%
1005320057200056	Student Health A/V	\$50.00	0.00	50.00	0.00	(50.00)	-100.00%
Total Health Services		183,352.00	170,623.36	205,874.00	186,829.00	(19,045.00)	-9.25%
	Food Services						

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005340010100016	Food Service Manager	\$77,445.00	77,445.00	81,540.00	84,714.00	3,174.00	3.89%
1005340030300036	Food Service Asst Manager	\$53,829.00	53,139.52	58,510.00	53,993.00	(4,517.00)	-7.72%
Total Food Services		131,274.00	130,584.52	140,050.00	138,707.00	(1,343.00)	-0.96%
	Athletics						
1005351010150016	Athletic Director	\$17,719.00	17,719.00	18,073.00	18,073.00	0.00	0.00%
1005351030850036	Intramural Coaches	\$11,843.00	10,932.00	12,077.00	13,006.00	929.00	7.69%
1005351030950036	Interscholastic Coaches	\$252,344.00	236,935.00	259,762.00	259,762.00	0.00	0.00%
1005351031150036	Athletic Trainer	\$25,313.00	25,312.92	25,819.00	25,819.00	0.00	0.00%
1005351031250036	Scorer	\$15,000.00	17,750.00	16,000.00	18,000.00	2,000.00	12.50%
1005351031350036	Equipment Inventory/Site Supervisor	\$20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
1005351032950036	Away Games	\$35,000.00	35,620.05	36,000.00	37,500.00	1,500.00	4.17%
1005351053350056	Athletic Equipment/Supplies	\$2,000.00	6,071.77	5,500.00	0.00	(5,500.00)	-100.00%
1005351054250056	Awards	\$4,200.00	1,695.75	4,410.00	4,500.00	90.00	2.04%
1005351055150066	Travel	\$1,500.00	536.62	1,500.00	1,500.00	0.00	0.00%
1005351055250046	Clinics	\$1,500.00	3,242.50	2,000.00	2,000.00	0.00	0.00%
1005351057450046	Officials	\$41,500.00	40,220.04	42,500.00	44,000.00	1,500.00	3.53%
1005351057550046	League Dues	\$15,250.00	10,836.00	16,100.00	17,405.00	1,305.00	8.11%
1005351057650046	Tournament Fees	\$850.00	325.00	1,250.00	2,100.00	850.00	68.00%
1005351057750046	Awards Banquet	\$2,000.00	2,608.25	2,000.00	2,000.00	0.00	0.00%
1005351057850046	Equipment Reconditioning	\$20,000.00	14,193.60	21,000.00	21,500.00	500.00	2.38%
1005351057950046	Telephone	\$0.00	0.00	0.00	0.00	0.00	
1005351058050046	Portable Facilities	\$1,600.00	1,423.59	1,800.00	2,000.00	200.00	11.11%
1005351058150056	Soccer	\$4,420.00	9,073.25	1,684.00	1,470.00	(214.00)	-12.71%
1005351058250056	Basketball (boys)	\$2,450.00	4,249.66	2,710.00	770.00	(1,940.00)	-71.59%
1005351058350056	Baseball	\$3,550.00	3,301.44	4,720.00	3,100.00	(1,620.00)	-34.32%
1005351058450056	Softball	\$1,260.00	1,544.00	2,264.00	700.00	(1,564.00)	-69.08%
1005351058550056	Basketball (girls)	\$1,260.00	5,067.34	2,520.00	730.00	(1,790.00)	-71.03%
1005351058650056	Cheerleading	\$634.00	2,100.10	750.00	320.00	(430.00)	-57.33%
1005351058750056	Volleyball	\$720.00	978.00	1,020.00	2,400.00	1,380.00	135.29%
1005351058850056	Medical Supplies	\$6,200.00	7,092.50	10,500.00	7,450.00	(3,050.00)	-29.05%
1005351058950056	Scorebooks	\$300.00	75.00	300.00	300.00	0.00	0.00%
1005351059050056	Football	\$4,892.00	13,565.91	4,152.00	4,150.00	(2.00)	-0.05%
1005351059150056	Reference Books	\$400.00	135.97	420.00	450.00	30.00	7.14%
1005351059250046	Police Detail	\$3,200.00	4,253.59	3,360.00	3,460.00	100.00	2.98%
1005351059350046	Ambulance	\$3,200.00	1,200.00	3,360.00	3,460.00	100.00	2.98%

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary Budget	\$	%
G/L Account	Description	Budget	Actual	Budget	Budget	Change	Change
1005351059550056	Winter Track	\$1,940.00	1,307.00	1,160.00	0.00	(1,160.00)	-100.00%
1005351059650056	Girls Soccer	\$2,440.00	6,965.00	1,882.00	2,620.00	738.00	39.21%
1005351059750056	Boys Lacrosse	\$1,600.00	1,116.19	1,706.00	914.00	(792.00)	-46.42%
1005351059850056	Girls Lacrosse	\$1,496.00	1,107.44	712.00	964.00	252.00	35.39%
1005351059950056	Wrestling	\$900.00	1,132.25	235.00	65.00	(170.00)	-72.34%
1005351060050056	Spring Track	\$2,158.00	1,315.75	2,200.00	0.00	(2,200.00)	-100.00%
1005351060150056	Hockey	\$26,400.00	35,240.00	35,300.00	35,150.00	(150.00)	-0.42%
1005351060250056	Field Hockey	\$0.00	0.00	4,185.00	120.00	(4,065.00)	-97.13%
1005351060350056	Golf	\$2,100.00	2,280.00	1,620.00	2,920.00	1,300.00	80.25%
1005351060450056	Gymnastics	\$12,650.00	15,474.00	1,500.00	0.00	(1,500.00)	-100.00%
1005351063250056	Swimming	\$0.00	0.00	0.00	0.00	0.00	
Total Athletics		551,789.00	563,996.48	574,051.00	560,678.00	(13,373.00)	-2.33%
	Other Student Activities						
1005352031500036	ADVISORS - CLASS	\$8,940.00	8,940.00	9,119.00	9,119.00	0.00	0.00%
1005352034100036	Advisors - Other	\$88,817.00	74,611.00	90,593.00	90,593.00	0.00	0.00%
1005352052700046	Contracted Services	\$5,000.00	0.00	10,000.00	25,500.00	15,500.00	155.00%
1005352053200056	Supplies	\$10,000.00	6,621.19	5,000.00	5,000.00	0.00	0.00%
1005352055100066	Travel	\$10,000.00	2,551.59	10,000.00	2,800.00	(7,200.00)	-72.00%
1005352055200046	DUES/CONFERENCES/MEMBERSHIPS	\$25,450.00	19,000.00	51,780.00	67,280.00	15,500.00	29.93%
1005352060500046	YEARBOOK	0.00		0.00	0.00	0.00	
Total Other Student Activities		148,207.00	111,723.78	176,492.00	200,292.00	23,800.00	13.49%
	School Security						
1005360030200036	security Personnel	\$60,900.00	82,406.84	73,096.00	105,738.00	32,642.00	44.66%
1005360052700046	Security/School Resource Officer	\$188,019.00	98,034.50	215,548.00	247,652.00	32,104.00	14.89%
Total School Security		248,919.00	180,441.34	288,644.00	353,390.00	64,746.00	22.43%
	Operations and Maintenance						
	CUSTODIAL SERVICES:						
1005411031051036	Overtime	\$20,000.00	3,305.69	23,000.00	28,000.00	5,000.00	21.74%
1005411031651036	Custodians	\$204,859.00	178,268.56	220,987.00	194,709.00	(26,278.00)	-11.89%
1005411031751036	Night Custodians	\$438,216.00	425,919.64	444,803.00	389,927.00	(54,876.00)	-12.34%
1005411052751046	Contracted Services	\$43,350.00	60,866.25	46,640.00	44,500.00	(2,140.00)	-4.59%

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
G/L Account	Description						
1005411056351046	Maint/repair of Equipment	\$37,470.00	17,590.29	32,640.00	19,600.00	(13,040.00)	-39.95%
1005411057351056	Tools/Equipment	\$3,000.00	(78.59)	3,000.00	3,000.00	0.00	0.00%
1005411060551046	Trash Removal	\$38,992.00	34,569.12	39,000.00	40,000.00	1,000.00	2.56%
1005411060651056	Custodial Supplies	\$36,841.00	44,526.29	41,871.00	42,320.00	449.00	1.07%
1005411060751056	Paints	\$9,000.00	4,598.63	3,103.00	6,053.00	2,950.00	95.07%
1005411060851056	Electric Supplies	\$17,170.00	16,152.70	19,580.00	22,580.00	3,000.00	15.32%
1005411060951056	Plumbing Supplies	\$8,000.00	5,664.80	6,500.00	9,050.00	2,550.00	39.23%
1005411061051056	Exterior Maintenance	\$13,000.00	12,442.92	22,700.00	6,000.00	(16,700.00)	-73.57%
1005411061151056	Interior Maintenance	\$24,900.00	27,280.44	47,000.00	28,500.00	(18,500.00)	-39.36%
1005411061251056	Sand & Salt	\$2,500.00	19,497.75	1,300.00	0.00	(1,300.00)	-100.00%
1005411061351056	Field Maintenance	\$18,880.00	9,632.63	11,430.00	12,120.00	690.00	6.04%
1005411061951056	Hardware/Misc	\$5,150.00	7,076.39	8,750.00	7,500.00	(1,250.00)	-14.29%
Total Custodial Services		921,328.00	867,313.51	972,304.00	853,859.00	(118,445.00)	-12.18%
	Heating of Buildings						
1005412061451046	Heat	297,630.00	253,727.35	297,630.00	275,000.00	(22,630.00)	-7.60%
1005413057951046	Telephone	\$77,000.00	52,727.23	80,622.00	75,122.00	(5,500.00)	-6.82%
1005413061551046	Electricity	\$556,307.00	457,421.95	525,000.00	500,000.00	(25,000.00)	-4.76%
1005413061651046	Water/Sewer	\$117,301.00	57,663.79	100,000.00	75,000.00	(25,000.00)	-25.00%
Total Utilities		750,608.00	567,812.97	705,622.00	650,122.00	(55,500.00)	-7.87%
	Maintenance of Grounds						
1005421010251016	FARM AND GROUNDS MGR	\$97,563.00	122,924.50	102,722.00	0.00	(102,722.00)	-100.00%
1005421030351030	Building and Grounds	\$130,190.00	136,266.26	166,171.00	226,986.00	60,815.00	36.60%
1005421030451036	Other Wages	\$62,330.00	62,850.60	58,830.00	63,840.00	5,010.00	8.52%
1005421031051036	OVERTIME	\$14,340.00	3,687.74	15,900.00	19,480.00	3,580.00	22.52%
1005421031851036	FARM SALARIES	\$209,893.00	200,972.56	236,459.00	222,976.00	(13,483.00)	-5.70%
1005421052751046	Farm CONTRACTED SERVICES	\$15,520.00	33,584.43	18,070.00	24,000.00	5,930.00	32.82%
1005421055151066	Travel	\$250.00	0.00	250.00	3,200.00	2,950.00	1180.00%
1005421057351056	FARM TOOLS	\$5,100.00	4,498.38	12,925.00	1,500.00	(11,425.00)	-88.39%
1005421061251056	Sand & Salt	\$0.00	0.00	8,420.00	11,600.00	3,180.00	37.77%
1005421061751046	BLDG & GRDS CONTRACTED SERV	\$0.00	0.00	0.00	32,000.00	32,000.00	
1005421061851056	FARM SUPPLIES	\$39,840.00	43,179.34	53,740.00	48,630.00	(5,110.00)	-9.51%
1005421061951056	SUPPLIES & MATERIALS	\$35,800.00	43,354.84	22,500.00	44,650.00	22,150.00	98.44%
1005421062051056	BLDG & GRD TOOLS	\$2,850.00	1,747.46	0.00	1,500.00	1,500.00	

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
1005421062151066	LICENSES & PERMITS	\$5,050.00	2,982.43	5,295.00	8,145.00	2,850.00	53.82%
Total Maintenance of Grounds		618,726.00	656,048.54	701,282.00	708,507.00	7,225.00	1.03%
	Maintenance of Buildings						
1005422010251016	Director of Facilities, Farm and Grounds	103,203.00	102,275.34	108,493.00	116,732.00	8,239.00	7.59%
1005422030451036	Other Wages (Summer Maint)	12,000.00	14,850.00	10,000.00	10,000.00	0.00	0.00%
1005422032151036	Skilled/Maintenance	74,797.00	73,593.07	79,472.00	139,028.00	59,556.00	74.94%
	Administrative Assistant	0.00	0.00	0.00	25,000.00	25,000.00	
1005422056351046	Equipment Repair	17,000.00	15,038.50	20,600.00	57,300.00	36,700.00	178.16%
1005422062151066	Licenses & Permits	3,700.00	1,842.85	5,050.00	5,050.00	0.00	0.00%
1005422062251046	Glass Replacement	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
1005422062351046	Fire Extinguishers	5,838.00	8,238.15	5,950.00	5,950.00	0.00	0.00%
1005422062451046	Fire Alarm System	27,500.00	27,141.32	25,000.00	32,500.00	7,500.00	30.00%
1005422062551046	Hazardous Waste	1,000.00	1,495.41	12,465.00	10,000.00	(2,465.00)	-19.78%
1005422062651046	Pest Control	3,510.00	2,835.00	3,640.00	3,640.00	0.00	0.00%
1005422062751046	Plumbing Maintenance	8,150.00	3,189.60	13,400.00	13,400.00	0.00	0.00%
1005422062851056	Uniforms	2,250.00	3,991.32	9,000.00	8,925.00	(75.00)	-0.83%
1005422062951046	HVAC Maintenance	61,980.00	62,794.47	48,000.00	67,375.00	19,375.00	40.36%
1005422063051040	Burglar Alarm	1,500.00	1,558.00				
Total Maintenance of Buildings		327,428.00	318,843.03	346,070.00	499,900.00	153,830.00	44.45%
	Extraordinary Maintenance/Capital						
1005430052700046	Contracted Services	\$127,500.00	123,700.94	55,000.00	86,000.00	31,000.00	56.36%
1005430070000056	Contingencies	\$59,710.00	0.00	50,000.00	202,864.00	152,864.00	305.73%
1005430081800046	Stabilization fund			75,000.00	100,000.00	25,000.00	33.33%
Total Extraordinary Maintenance		187,210.00	123,700.94	180,000.00	388,864.00	208,864.00	116.04%
	Technology Infrastructure, Maintenance and Support						
1005440030309026	Registrar	\$55,517.00	55,516.51	58,325.00	60,099.00	1,774.00	3.04%
1005440002009030	Data & Assessment Specialist				72,615.00	72,615.00	
1005440030309036	Other support wages	\$14,040.00	7,383.00	14,040.00	34,040.00	20,000.00	142.45%

		FY 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
1005440030409036	Technology Support	\$151,091.00	158,004.25	155,626.00	82,813.00	(72,813.00)	-46.79%
Total Technology Infrastructure, Maintenance and Support		220,648.00	220,903.76	227,991.00	249,567.00	21,576.00	9.46%
	Benefits and Fixed Charges						
1005510070160006	EMPLOYEE RETIREMENT	\$551,926.00	533,678.00	583,274.00	1,144,878.00	561,604.00	96.28%
1005515070260016	EMPLOYEE SEPARATION COST - PROF	\$44,830.00	52,038.96	44,830.00	44,830.00	0.00	0.00%
1005515070260026	EMPLOYEE SEPARATION COST - CLER	\$0.00	12,000.00	0.00	0.00	0.00	
1005520070360006	HEALTH INSURANCE	\$2,038,437.00	1,945,994.43	2,171,590.00	2,171,590.00	0.00	0.00%
1005520070460006	UNEMPLOYMENT INSURANCE	\$29,500.00	46,056.32	49,000.00	50,225.00	1,225.00	2.50%
1005520070561006	PACKAGE POLICY/PROP INS	\$123,288.00	123,923.00	126,987.00	135,190.00	8,203.00	6.46%
1005520070661006	CATASTROPHE LIABILITY	\$10,000.00	10,165.00	10,470.00	10,733.00	263.00	2.51%
1005520070761006	ERRORS AND OMISSIONS/EMP DIS	\$7,450.00	7,640.00	7,869.00	9,053.00	1,184.00	15.05%
1005520070860006	WORKMEN'S COMPENSATION	\$154,098.00	130,176.00	154,098.00	136,685.00	(17,413.00)	-11.30%
1005520071061006	TREASURER'S BOND	\$0.00	1,055.00	0.00	0.00	0.00	
1005520071160006	LIFE INS	\$5,500.00	5,500.00	5,500.00	0.00	(5,500.00)	-100.00%
1005520071261006	STUDENT ACCIDENT	\$11,123.00	10,593.00	11,123.00	11,123.00	0.00	0.00%
1005520071361006	ACCIDENT AND MED (O/S PROJ)	\$19,431.00	5,321.25	7,500.00	7,500.00	0.00	0.00%
1005520071460006	MEDICARE - EMPLOYER'S SHARE	\$246,122.00	233,721.29	251,044.00	251,044.00	0.00	0.00%
1005520071660006	OTHER EMPLOYEE BENEFITS	\$40,000.00	29,891.56	20,000.00	25,000.00	5,000.00	25.00%
1005520071761006	AUTO INSURANCE	\$5,000.00	6,923.53	5,000.00	7,500.00	2,500.00	50.00%
Total Benefits and Fixed Charges		3,286,705.00	3,154,677.34	3,448,285.00	4,005,351.00	557,066.00	16.15%
1005530071800006	POSTAGE MACHINE/METER	\$4,302.00	4,014.50	4,178.00	4,457.00	279.00	6.68%
1005530072000006	COPIER LEASES	\$23,901.00	29,349.68	27,160.00	27,160.00	0.00	0.00%
Total Benefits and Fixed Charges		28,203.00	33,364.18	31,338.00	31,617.00	279.00	0.89%
1005540072100006	INTEREST ON REVENUE LOANS	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
1005545072100006	INTEREST ON BANS	0.00	23,815.34	0.00	0.00	0.00	
Total Short Term Interest		4,000.00	23,815.34	4,000.00	4,000.00	0.00	0.00%
Total Foundation Budget		\$23,296,201.00	\$22,189,290.64	\$24,400,001.00	\$25,502,618.00	\$1,102,617.00	4.52%
	Capital Improvements						

		FY 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
1005720073000006	BUILDING IMPROVEMENTS			0.00	125,000.00	125,000.00	
1005730057300006	EQUIPMENT	\$40,000.00	34,675.28	25,000.00	50,000.00	25,000.00	100.00%
1005730081600006	FURNITURE & FIXTURES	\$73,410.00	76,225.55	35,907.00	33,957.00	(1,950.00)	-5.43%
1005730081700006	VEHICLES	\$173,026.00	217,854.98	234,686.00	254,463.00	19,777.00	8.43%
Total Capital Improvements Budget		\$286,436.00	\$328,755.81	\$295,593.00	\$463,420.00	\$167,827.00	56.78%
1005880010200013	TRANSPORTATION MGR	\$69,928.00	69,927.98	73,866.00	76,082.00	2,216.00	3.00%
1005880031000033	OVERTIME	\$7,500.00	12,414.63	7,500.00	7,500.00	0.00	0.00%
1005880032200033	Bus Drivers - Regular	\$797,935.00	671,479.06	797,935.00	797,935.00	0.00	0.00%
1005880032300033	GARAGE PERSONNEL	\$113,298.00	154,791.17	170,103.00	170,103.00	0.00	0.00%
1005880032400033	DISPATCHER/TRANS ASST	\$52,145.00	53,719.42	55,079.00	55,079.00	0.00	0.00%
1005880032500033	IN-SERVICE TRAINING	\$1,500.00	0.00	7,728.00	140.00	(7,588.00)	-98.19%
1005880032600033	PRE-SERVICE TRAINING	\$3,000.00	0.00	1,000.00	0.00	(1,000.00)	-100.00%
1005880034000033	Late Runs	\$131,951.00	102,350.17	131,951.00	138,951.00	7,000.00	5.30%
1005880052600043	Advertising	\$2,000.00	1,960.00	2,000.00	2,000.00	0.00	0.00%
1005880052700043	Contracted Services	\$39,750.00	27,129.03	45,000.00	45,000.00	0.00	0.00%
1005880055200043	DUE/CONFERENCES	\$2,500.00	465.00	2,500.00	500.00	(2,000.00)	-80.00%
1005880057900043	COMMUNICATIONS	\$3,000.00	2,372.32	3,000.00	1,250.00	(1,750.00)	-58.33%
1005880070360043	HEALTH INSURANCE	\$70,000.00	61,000.08	75,000.00	96,220.00	21,220.00	28.29%
1005880070860043	WORKMEN'S COMPENSATION	\$25,174.00	0.00	25,774.00	25,774.00	0.00	0.00%
1005880071800043	VEHICLE INSURANCE	\$50,000.00	47,913.00	50,000.00	57,100.00	7,100.00	14.20%
1005880080100043	FLEET MONITORING	\$0.00	0.00	0.00	7,560.00	7,560.00	
1005880080200043	UNIFORMS & RAGS	\$1,020.00	1,523.84	2,300.00	9,000.00	6,700.00	291.30%
1005880080300043	STICKERS	\$6,380.00	6,937.00	6,900.00	6,900.00	0.00	0.00%
1005880080400043	TOWING	\$3,000.00	2,150.00	7,000.00	7,000.00	0.00	0.00%
1005880080500043	DRUG TESTING	\$3,400.00	2,677.89	4,000.00	4,000.00	0.00	0.00%
1005880080600043	UPHOLSTERY	\$1,800.00	542.00	1,800.00	1,800.00	0.00	0.00%
1005880080800053	FUEL	\$259,920.00	188,851.23	210,000.00	210,000.00	0.00	0.00%
1005880080900053	OIL	\$10,000.00	1,448.48	10,000.00	12,000.00	2,000.00	20.00%
1005880081000053	SHOP SUPPLIES	\$12,000.00	7,994.44	13,500.00	13,500.00	0.00	0.00%
1005880081100053	TIRES & TUBES	\$18,000.00	14,965.40	21,000.00	22,000.00	1,000.00	4.76%
1005880081200053	PARTS	\$78,000.00	73,977.12	75,000.00	75,000.00	0.00	0.00%
1005880081300053	ANTI-FREEZE	\$1,400.00	499.00	1,400.00	1,400.00	0.00	0.00%
1005880081400053	CLEANING SOLVENT	\$700.00	571.98	3,500.00	3,500.00	0.00	0.00%
1005880062151063	License and certifications				4,625.00	4,625.00	
Total Transportation Budget		\$1,765,301.00	\$1,507,660.24	\$1,804,836.00	\$1,851,919.00	\$47,083.00	2.61%

		FY 2018	FY 2018	FY 2019	FY 2020		
		Budget	Actual	Budget	Preliminary	\$	%
<u>G/L Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Change	Change
1005990090000006	PRIN & INT ON BUILDING	\$1,831,192.00	1,831,191.26	1,829,192.00	1,825,992.00	(3,200.00)	-0.17%
Total Debt Service Budget		\$1,831,192.00	\$1,831,191.26	\$1,829,192.00	\$1,825,992.00	(\$3,200.00)	-0.17%
Grand Total Budget		\$27,179,130.00	\$25,856,897.95	\$28,329,622.00	\$29,643,949.00	\$1,314,327.00	4.64%

**Essex North Shore Agricultural and Technical School District
FY 2020 Preliminary Budget Summary**

			<u>\$ Inc(Decr)</u>	<u>% Incr(Decr)</u>
<u>FOUNDATION BUDGET</u>		\$25,502,618	\$1,102,617	4.52%
Chapter 70 Aid		4,604,183	\$412,887	9.85%
Local Receipts		6,036,990	(\$78,838)	-1.29%
Foundation Budget Assessment		14,861,445	\$768,568	5.45%
<u>TRANSPORTATION BUDGET</u>		1,851,919	\$47,083	2.61%
Regional Transportation Reimbursement		1,089,064	\$30,248	2.86%
Local Receipts		527,000	(\$26,800)	-4.84%
Transportation Assessment		235,855	\$43,635	22.70%
<u>DEBT SERVICE</u>		1,825,992	(\$3,200)	-0.17%
Local Receipts		0		
Debt Service Assessment		1,825,992	(\$3,200)	-0.17%
<u>CAPITAL IMPROVEMENTS</u>		463,420	\$167,827	56.78%
Local Receipts		0		
Capital Improvements Assessment		463,420	\$167,827	56.78%
<u>GROSS BUDGET</u>		\$29,643,949	\$1,314,327	4.64%
Total Estimated State Aid		5,693,247	\$443,135	8.44%
Total Assessment to Communities		17,386,712	\$976,830	5.95%
Local Receipts		6,563,990	(\$105,638)	-1.58%
Gross Budget		29,643,949	\$1,314,327	4.64%

Essex North Shore Agricultural and Technical School District
FY 2020 Preliminary Revenue Summary

	<u>Budget</u>	<u>\$ Inc(Decr)</u>	<u>% Incr(Decr)</u>
Revenues:			
State Aid			
Chapter 70	\$4,604,183	\$412,887	9.85%
Transportation Reimbursement	1,089,064	\$30,248	2.86%
Total State Aid	\$5,693,247	\$942,443	8.44%
Local Revenue Source			
Ch 74 Tuition	\$4,679,450	\$104,450	2.28%
Special Education Increment Charge	\$150,000	\$150,000	
Medicaid	0	(\$50,000)	-100.00%
Interest	45,000	\$0	0.00%
E & D *	800,000	(\$200,000)	-20.00%
Sports Complex Rent	112,000	\$1,000	0.90%
Parking fees	45,540	\$0	0.00%
Athletic fees	65,000	(\$15,000)	-18.75%
Facilities rental revolving fund	140,000	(\$44,288)	-24.03%
Adult Education revolving fund	0	(\$25,000)	-100.00%
Foundation budget local receipts	\$6,036,990	(\$78,838)	-1.29%
Out of District Transportation	527,000	8,300	-4.84%
Regional Transportation Reimbursement Fund	0		
Transportation Budget Local Receipts	\$527,000	\$8,300	-4.84%
BAN Premium	\$0	0	
Bond Premium	0	0	
Debt Service Budget Local Receipts	0	0	
Total Local Receipts	\$6,563,990	(\$364,798)	-1.58%
Grand Total Revenues	\$12,257,237	\$577,645	2.83%

* E and D certification still pending

Essex North Shore Agricultural and Technical School District
FY 2020 Preliminary Assessments

Community	Enrollment 1-Oct-17	Enrollment 1-Oct-18	Enrollment Participation Percentage	Foundation /		Transportation Assessment	Debt Service Assessment	Capital Improvement Assessment	FY 2020 Preliminary Assessment	Inr(decr) from FY 2019 Assessment	Per Pupil Cost
				Required Minimum Contribution	Above Minimum Assessment						
Beverly	127	115	10.436%	1,602,093	99,818	24,614	190,561	48,363	1,965,449	(87,193)	17,091
Boxford	18	18	1.633%	248,154	15,619	3,852	29,818	7,568	305,011	15,981	16,945
Danvers	147	150	13.612%	2,033,216	130,196	32,105	248,554	63,081	2,507,152	143,089	16,714
Essex	20	17	1.543%	229,072	14,758	3,639	28,175	7,151	282,795	(35,422)	16,635
Gloucester	107	99	8.984%	1,367,141	85,930	21,189	164,047	41,634	1,679,941	(51,555)	16,969
Hamilton	13	12	1.089%	165,714	10,416	2,568	19,885	5,047	203,630	(5,114)	16,969
Lynnfield	23	29	2.722%	410,266	26,035	6,420	49,704	12,614	505,039	136,844	17,415
Manchester	6	9	0.817%	124,286	7,814	1,927	14,918	3,786	152,731	56,388	16,970
Marblehead	28	43	3.902%	590,577	37,322	9,203	71,250	18,083	726,435	276,832	16,894
Middleton	51	47	4.265%	648,945	40,794	10,059	77,879	19,765	797,442	(21,479)	16,967
Nahant	10	9	0.817%	124,286	7,814	1,927	14,918	3,786	152,731	(7,841)	16,970
Peabody	284	289	26.225%	3,434,744	250,837	61,853	478,866	121,532	4,347,832	258,975	15,044
Rockport	23	28	2.541%	395,829	24,304	5,993	46,398	11,776	484,300	88,244	17,296
Salem	183	177	16.061%	1,729,330	153,622	37,880	293,274	74,427	2,288,533	(28,047)	12,930
Swampscott	21	30	2.722%	407,295	26,035	6,420	49,704	12,614	502,068	164,866	16,736
Topsfield	16	18	1.633%	245,958	15,619	3,852	29,818	7,568	302,815	45,900	16,823
Wenham	10	11	0.998%	148,060	9,546	2,354	18,223	4,625	182,808	26,362	16,619
Total	1,087	1,101	100.000%	13,904,966	956,479	235,855	1,825,992	463,420	17,386,712	976,830	16,588

Note - Assessments are based on the Governor's budget released on 1/23/2019.
Assessments will be reduced if additional funding is allotted to the District in the final state budget.