

PLEASE POST - NOTICE OF PUBLIC MEETING

Essex North Shore Agricultural and Technical School District
Finance Subcommittee

565 Maple Street
Hathorne, Massachusetts 01937
Media Center (Upper Level)
Conference Room

~~Wednesday, February 7, 2018 CANCELLED~~

RESCHEDULED

Monday, February 12, 2018

5:30 p.m.

AGENDA

1. *Call to Order*
2. *Approval of Meeting Minutes*
Administrative Recommendation: To approve meeting minutes for the Finance Subcommittee meeting of January 24, 2018.
3. *Blue Sky Animal Care Architecture Proposal*
The administration will provide detail regarding the preliminary planning of the renovations for the Vet Tech Program.
4. *District Signage*
The administration will provide details for District Signage.
5. *FY2019 Budget*
The administration will present updated details of the FY2019 budget proposal for discussion.
6. Discussion items that were not reasonably anticipated by the Chairperson (M.G.L., Chapter 30 – Sections 18-25)
7. Adjourn

The listings of matters are 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.

Ms. Znamierowski: stated, no, they are still doing the ropes course and bus rentals.

Mr. Marquis made the motion to approve the financial statements that were presented. Mr. St Pierre seconded the motion. All in favor.

4. Fiscal year 2019 Budget Development

Mr. Morgan discussed since Dr. Lupini was absent. Mr. Morgan stated that he has been meeting with each director to review budget proposals. The first proposals are the four new CTE programs we have applied for. The new program needs supplies, staff and space. We need to determine what the school population will be and if we will we go up from 1,440?

Mr. O'Brien: questioned if they are unique programs to Essex Tech?

Mr. Morgan: described the programs. There is a strong chance we will start with two new programs.

Mr. Perkins: questioned what program they had trouble filling? It was sustainable horticulture.

Mr. Morgan: described how other programs started slow, but have had great growth. New programs could impact existing programs in a negative way.

Mr. St. Pierre: questioned if mayors and towns should be included in the increased budgets due to expansion?

Mr. Morgan: explained that many students that would flourish in this environment don't have access to it. He asked the group to consider the current CTE status and the fact that they are full. Do we need to add more teachers in those programs?

Mr. O'Brien: questioned if the facilities are adequate for growth?

Mr. Morgan: described the location and facilities for other shops.

Mr. Perkins: asked about the co-op program and freeing up seats with an expansion.

Mr. Morgan: stated, yes, it will free up senior and some junior seats. If we expand we would need more space across the street for academic classrooms. We are at full capacity now. All of these new programs will have an impact on space.

Mr. St Pierre: mentioned plumbers and a huge turnover. Existing

plumbers say there are not enough Essex Tech co-op plumbers.

Mr. O'Brien: talked about crossing the street and potentially a bridge across the highway for safety.

Mr. Morgan: talked about the possibility of crossing guards as opposed to tunnels or bridges.

Mr. Marquis: discussed design concepts that were considered during construction.

Mr. Morgan: explained some of the existing issues with classrooms across the street. They can be used as rental space at night.

Mr. St Pierre: questioned, how do you fund the clean up and prep for use?

Mr. Morgan: mentioned academic student load and staff capacity.

The issue with the academic teachers is different than a comprehensive classroom. Our academic teachers have between 160-180 students; so correcting homework is an issue. Teachers do not have enough time to assess that amount of homework. They have more preps, but they have 30-40 percent more students. He talked about ways to reschedule prep and teaching times to make it more manageable. This could impact the budget. We lose a lot of teacher due to the overload of students. We have a Social Studies teacher with 190 students. It is hard to keep good teachers here for this reason.

Mr. Perkins: asked about turnover and average class size.

Mr. Morgan: stated the average class size is twenty. He also discussed scheduling and classes' students take along with flexibility. All CTE schools deal with this; diversity and equity, socioeconomic status, students of color and ELL status. Freshman that come in and feel different and not fitting in and how they are providing for these students.

Mr. Perkins: asked about free and reduced population.

Ms. Znamierowski: stated that is 30-40 percent.

Mr. Morgan: discussed other districts and free and reduced lunch

Mr. Marquis: questioned, does this set the table for staffing request?

Mr. Morgan: replied, yes, that and tier two services to go with diversity and equity. Hospitalized students and pre hospitalized with social emotional and anxiety. Discussed staff that can

support these students struggling with transition and other issues.

Mr. O'Brien: asked, do we consider diversity when we host admissions?

Mr. Morgan: stated, we don't know about 504's or IEPs when we accept students. The application process does not handle diversity.

Mr. O'Brien: talked about kids that might not be able to get here for open house.

Mr. Morgan: replied, we know there are kids that would be a great fit but don't get in because of their score.

There was discussion around reasons why students don't get admitted. The group discussed how guidance gets out to district and non districts so all students have access to Essex Tech. The interview helps with finding out why the student wants to come to Essex Tech.

Mr. Perkins: stated, there is not much local control over admissions. There is a state template that has to be followed.

Some don't have interviews. It is all controlled by the state.

There was discussion about the benefit of the interview and the time spent and expense. Blind admissions, discrimination, 504s and IEP's were also discussed. The free and reduced statewide average runs between 30-33 percent.

Ms. Znamierowski: reminded, this would not impact the budget until FY20

Mr. Perkins: asked, what is the target date for the finalization of the budget?

Ms. Znamierowski: explained it would be at the February meeting with a March public hearing.

5. Acceptance of Donations

- a. Mr. St. Pierre made the motion to accept the donation of a horse from Ms. Nicole Bennett of Wyndamere of Georgetown, Massachusetts to the Equine Program. Mr. O'Brien seconded the motion. All in favor

- b. Mr. St. Pierre made the motion To accept the donation of assorted materials in the amount of \$3,483 from Ideal

Masonry Program. Mr. Delaney seconded the motion. There was discussion amongst the group about the materials. All in favor

6. *Outside Projects*

Ms. Znamierowski: explained to the group that she thought other staff was going to be here to discuss the projects. They will present the projects at the next full school committee meeting.

7. *Purchase of Skyjack Scissor Lift*

Ms. Znamierowski: discussed the reasons why it is needed and the projects that it would be used for.

Mr. St Pierre: agreed, it is safer than a ladder.

Ms. Znamierowski: reminded that rental funds can support this purchase. We will have rent money to use towards the purchase. A \$24,000 scissor lift would be very useful. There was discussion about safety and the high ceilings in the building.

Mr. Marquis: Asked, will this be as savings because we have to rent now?

There was discussion about rentals and re-certification and licensure required.

Ms. Znamierowski: recommended the purchase of a Skyjack Scissor Lift in the amount of up to \$24,000 from the facilities rental account.

Mr. St Pierre: made the motion to suggest adding the cost of a service contract, and recertification program to the purchase price of the \$24,000. Mr. Marquis seconded the motion. All in favor.

8. *Fiscal Year 2018 Grants*

<u>Grant Description</u>	<u>Amount</u>
2018 Massachusetts Skills Capital Grant	\$500,000.00
FFA Yearlong Living to Serve Grant	\$ 3,000.00

Mr. St. Pierre made the motion to accept both grants. Mr. Marquis seconded. No discussion. All in favor

9. *District Signage.*

Not discussed due to Dr. Lupini's absence. Will postpone to a later

meeting.

10. Giusti, Hingston and Company Audit Engagement Letter

Ms. Znamierowski: explained, this is an informational letter that is required.

Mr. Perkins: asked, have we implemented past recommendations?

Ms.Znamierowski: answered, yes we have implemented what was recommended by both auditors.

Ms. McMahon: asked, is this the third year of their contract?

Ms, Znamierowski: answered, they still have two more years.

11. FY2017 Outstanding Invoice

Ms. Znamierowski: stated that on occasion invoices come to us from prior years. We did not have a tutoring invoice from June 9, 2017. These need to be brought to committee for recommendation to be paid out of the current year budget.

Mr. St. Pierre: Made the motion to authorize payment of a invoice dated June 9, 2017 from the FY2018 budget in the amount of \$490.00 for tutoring. Mr. Delaney seconded the motion.

Mr. Marquis: asked, is the tutor or SPED aware to get the invoice in by a certain time?

Mr. Morgan: explained that sometimes we don't always get things in a timely manner.

Ms. Znamierowski: stated, there is a need to make the SPED Director aware to encumber funds if she has outstanding invoices. All in Favor.

12. Discussion items that were not reasonably anticipated by the Chairperson (M.G.L., Chapter 30A - Sections 18-25)

Mr. O'Brien: inquired, have we heard any more from the administrator that asked for sick leave buy back? There was discussion concerning this request.

13. Adjourn

Mr. Perkins made the motion to adjourn. Mr. Delaney seconded motion. All in Favor. So moved.

The meeting adjourned at 6:23 pm.

Respectfully submitted by the Recording Secretary.

*There were no additional handouts

The listing of matters is 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.



8 January 2018

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

Re; Preliminary Planning of the Renovations for the Vet Tech Program

Heidi,

Thanks for showing me your facility and the invitation to work with you to conceptualize a plan that will support and house the Angell @ Essex Tech clinic.

The emails of 12/20/17 from you and Dr.Greenleaf set the initial expectations for space needs along with my knowledge of clinics in general and Angell's in particular. My workplan to provide an initial study and concept plan includes:

- 1) Review of the existing drawings sufficiently to understand the building structure and site and implications of the renovation.
- 2) Review of the existing drawings sufficiently to understand the systems (in particular hvac and plumbing) and implications of the renovation for these systems.
- 3) Sketch level plan (or plans) to show the general intent and organization of the clinic and inter relationship(s) of the companion programs if any.
- 4) Sketches and narrative as appropriate to solve acoustical issues especially between the upper floor classroom and adjacent kennels.
- 5) Sketches and narrative as appropriate to integrate the proposed plan with existing hvac systems.
- 6) Meetings with Essex Tech and Angell.
- 7) Revisions to sketches based on these meetings.
- 8) Conceptual budget.

Cost Not To Exceed:

Stephen Jensen, Architect: 40 hours @ \$200.00 = \$8,000.00
Staff Architect: 10 hours @ \$115.00\$1,150.00
Total\$9,150.00

I hope you will find this scope of services appropriate – if not we’ll adjust as necessary. Thanks for your consideration – I look forward to working with you and the school to make a home for Angell at Essex Tech.

Kindest Regards,

Stephen Jensen, AIA
Architect

Essex North Shore Agricultural and Technical School District FY2019 Budget Proposal

Narrative Summary
Monday, February 5, 2018

Overall Budget

- This proposal calls for a total increase of approximately \$1.3m, representing an increase of 4.82% over the FY2018 budget.
- The majority of this increase is in people. Approximately \$1m of the proposed increase in expenditures deals with salary increases (mainly collective bargaining), benefits (an assumed 5% increase in health insurance), and new positions.

Staffing

- The proposed budget includes a new program in engineering technology, which will allow us to take an additional 15 member district students per year in an area of high employment demand on the North Shore. The costs for a new teacher in FY2019 and another program instructor in FY2021 will be included in our Perkins funding, therefore representing no addition to the operating budget in those years.
- The budget proposal includes two (2) new English teaching positions and one (1) additional mathematics teacher. These recommendations will serve to reduce the overall number of students assigned to teachers in these subject areas, a situation that is exacerbated by our “split” schedule.
- This spending plan includes one (1) additional school adjustment counselor, which will allow the creation of a student support program. This program, which is modeled after the Assabet Valley Technical High School “CARES” (Coordinated At-Risk Education Support) program, will provide mental health and academic support for at-risk students transitioning back to their academic and vocational placements from short and/or long-term hospitalizations, placements, and/or similar out of school settings.
- The FY2019 budget proposal also includes two (2) CTE teaching assistant positions, designed to support our carpentry and plumbing programs. These positions will also be taken from Perkins funding in FY2019. These positions will assist the primary teachers on outside projects, as there are state guidelines for teacher to student ratios.

- The spending plan calls for the addition of a School Resource Officer in cooperation with the Danvers Police Department.

Technology

- The FY2019 budget does include funding increases for technology. However, given a number of programmatic factors regarding the iPad, we are recommending discontinuing the use of this device for our student 1:1 program. Mr. Morgan has been charged with creating a group to bring us recommendations regarding the future of our technology initiatives (staff and students) by May 2018.

Student Activities

- This spending plan calls for the purchase of an additional forty (40) hours of ice time for our hockey program(s).
- The FY2019 budget includes substantial increases in funding to better support our co-curricular FFA and SkillsUSA programs.

Facilities

- We are recommending that the District begin to include funding to support the stabilization fund, which can be used for capital expenditures. Specifically, we have included \$75k from the FY2019 plan for this purpose.
- The FY2019 plan assumes that the current stabilization fund will support additional paving in our parking lots, the creation of a softball field, and a school district sign at a total cost of approximately \$80k.

Retirement

- This proposed spending plan assumes that we can prepay at least \$500k in retirement contributions (Salem and/or Essex) from our FY2018 budget.

Transportation

- The FY2019 proposal assumes continuing our leasing program for school buses. Specifically, we will replace another four (4) vehicles in this plan. In addition, the budget includes the purchase of a rack truck for transporting equipment.

Revenues

- We have also included proposals to increase athletic fees (from \$25 per sport to \$100 per sport) and parking fees (from \$100 per year to \$180 per year).
- In addition, we have budgeted \$1m from our E&D accounts, representing an increase of \$100k over FY2018.

Not Included

- Unfortunately, this spending plan does not include the other three (3) new programs that we have explored (Medical Assisting, Business/Marketing, and Agricultural Mechanics).
- This spending plan does not include any funding for expenses associated with changing the name of the school.

**Essex North Shore Agricultural and Technical School District
FY 2019 Budget Summary**

		<u>\$ Inc(Decr)</u>	<u>% Incr(Decr)</u>
<u>FOUNDATION BUDGET</u>	\$24,510,770	\$1,214,569	5.21%
Chapter 70 Aid	4,100,186	\$314,366	8.30%
Local Receipts	6,115,828	(\$294,260)	-4.59%
Foundation Budget Assessment	14,294,756	\$1,194,463	9.12%
<u>TRANSPORTATION BUDGET</u>	1,804,836	\$39,535	2.24%
Regional Transportation Reimbursement	968,642	\$3,658	0.38%
Local Receipts	553,800	\$35,100	6.77%
Transportation Assessment	282,394	\$777	0.28%
<u>DEBT SERVICE</u>	1,829,192	(\$2,000)	-0.11%
MSBA/DCAM Reimbursement	0		
Local Receipts	0		
Debt Service Assessment	1,829,192	(\$2,000)	-0.11%
<u>CAPITAL IMPROVEMENTS</u>	343,593	\$57,157	19.95%
Local Receipts	0		
Capital Improvements Assessment	343,593	\$57,157	19.95%
GROSS BUDGET	<u>\$28,488,391</u>	<u>\$1,309,261</u>	4.82%
Total Estimated State Aid	5,068,828	\$318,024	6.69%
Total Assessment to Communities	16,749,935	\$1,250,397	8.07%
Local Receipts	6,669,628	(\$259,160)	-3.74%
Gross Budget	<u>28,488,391</u>	<u>\$1,309,261</u>	4.82%

**Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Revenue Detail**

<u>Revenues:</u>	<u>Budget</u>	<u>\$ Inc(Decr)</u>	<u>% Incr(Decr)</u>
<u>State Aid</u>			
Chapter 70	\$4,100,186	\$314,366	8.30%
Transportation Reimbursement	968,642	\$3,658	0.38%
Total State Aid	\$5,068,828	\$318,024	6.69%
<u>Local Revenue Source</u>			
Ch 74 Tuition in (300 x \$15,250)	\$4,575,000	(\$418,800)	-8.39%
Medicaid	50,000	(20,000)	-28.57%
Interest	45,000	8,000	21.62%
E & D	1,000,000	100,000	11.11%
Sports Complex Rent	111,000	1,000	0.91%
Parking fees	45,540	25,540	127.70%
Athletic fees	80,000	60,000	300.00%
Facilities rental revolving fund	184,288	0	0.00%
Tuition revolving fund	0	(50,000)	-100.00%
Career (shop) Revolving fund	0	0	
Athletic gate receipts revolving fund	0	0	
Adult Education revolving fund	25,000	0	0.00%
Foundation budget local receipts	\$6,115,828	(\$294,260)	-4.59%
Out of District Transportation	553,800	35,100	6.77%
Regional Transportation Reimbursement Fund	0		
Transportation Budget Local Receipts	\$553,800	\$35,100	6.77%
BAN Premium	\$0	0	
Bond Premium	0	0	
Debt Service Budget Local Receipts	0	0	
Total Local Receipts	\$6,669,628	(\$259,160)	-3.74%
Grand Total Revenues	\$11,738,456	\$58,864	0.50%

Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Budget

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
	DISTRICT LEADERSHIP AND ADMINISTRATION					
1-5-1100-000	SCHOOL COMMITTEE:					
1-5-1110-302	TREASURER	10,975.46	11,094.00	11,094.00	0.00	0.00%
1-5-1110-303	RECORDING SECRETARY	0.00	5,000.00	5,000.00	0.00	0.00%
1-5-1110-402	COMMUNITY FUNCTIONS	25.00	0.00	0.00	0.00	
1-5-1110-403	PRINTING	0.00	0.00	0.00	0.00	
1-5-1110-404	MISCELLANEOUS	6,925.80	10,000.00	10,000.00	0.00	0.00%
1-5-1110-406	N.E. ASSOC. OF SCH & COLLEGE	3,460.00	19,615.00	4,000.00	(15,615.00)	-79.61%
1-5-1110-408	BANK SERVICES	1,800.00	1,800.00	1,800.00	0.00	0.00%
1-5-1110-409	CONSULTANTS	5,375.00	0.00	0.00	0.00	
1-5-1110-411	MERGER	0.00	0.00	0.00	0.00	
1-5-1110-501	STATIONERY	0.00	1,500.00	1,500.00	0.00	0.00%
1-5-1110-502	PETTY CASH	0.00	300.00	300.00	0.00	0.00%
1-5-1110-601	POSTAGE	0.00	5,500.00	4,500.00	(1,000.00)	-18.18%
1-5-1110-602	TRAVEL	1,931.59	3,500.00	3,500.00	0.00	0.00%
TOTAL SCHOOL COMMITTEE SERVICES		30,492.85	58,309.00	41,694.00	(16,615.00)	-28.49%
1-5-1200000	SUPERINTENDENT:					
1-5-1210-101	SUPERINTENDENT-DIRECTOR	194,091.72	199,089.00	199,089.00	0.00	0.00%
1-5-1210-201	EXECUTIVE SECRETARY	82,745.62	83,645.00	83,645.00	0.00	0.00%
1-5-1210-302	OFFICE SECRETARY	21,734.06	16,392.00	0.00	(16,392.00)	-100.00%
1-5-1210-401	ADVERTISING	683.68	1,700.00	1,700.00	0.00	0.00%
1-5-1210-402	CONTRACTED SERVICES	650.00	650.00	650.00	0.00	0.00%
1-5-1210-501	OFFICE SUPPLIES	117.97	750.00	750.00	0.00	0.00%
1-5-1210-502	ADVISORY COMMITTEE MEET	3,275.00	7,800.00	8,000.00	200.00	2.56%
1-5-1210-504	COMMUNITY/DISTRICT FUNCTIONS	1,105.96	2,500.00	2,500.00	0.00	0.00%
1-5-1210-505	PROF. BOOKS/PERIODICALS	408.80	1,200.00	1,200.00	0.00	0.00%
1-5-1210-601	TRAVEL	2,015.50	3,000.00	3,000.00	0.00	0.00%
1-5-1210-602	POSTAGE	0.00	2,500.00	2,500.00	0.00	0.00%
1-5-1220-101	COMMUNITY RELATIONS COORD	20,307.65	0.00	0.00	0.00	
TOTAL SUPERINTENDENT'S OFFICE		327,135.96	319,226.00	303,034.00	(16,192.00)	-5.07%
1-5-1400-000	FINANCE AND ADMINISTRATIVE SERVICES					
1-5-1410-101	BUSINESS MANAGER	139,484.19	142,368.00	148,333.00	5,965.00	4.19%
1-5-1410-301	ADMINISTRATIVE ASST		0.00	27,500.00	27,500.00	
1-5-1410-302	ASSISTANT PROCUREMENT OFFICER	58,784.17	60,099.00	61,308.00	1,209.00	2.01%
1-5-1410-303	ACCOUNTING CLERK	58,562.00	60,099.00	61,308.00	1,209.00	2.01%
1-5-1410-305	SUPPORT STAFF	55,224.65	61,014.00	62,990.00	1,976.00	3.24%
1-5-1410-401	EQUIPMENT SERVICE	0.00	0.00	2,500.00	2,500.00	
1-5-1410-403	COMPUTER SERVICES	1,271.00	0.00	1,000.00	1,000.00	
1-5-1410-404	CONSULTANTS	0.00	500.00	750.00	250.00	50.00%
1-5-1410-405	AUDIT	23,660.00	22,500.00	30,000.00	7,500.00	33.33%
1-5-1410-501	OFFICE SUPPLIES	3,034.06	4,279.00	4,479.00	200.00	4.67%

Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Budget

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-1410-502	PROF. BOOKS/PERIODICALS	0.00	250.00	250.00	0.00	0.00%
1-5-1410-503	COMPUTER EQUIP	0.00	1,200.00	1,200.00	0.00	0.00%
1-5-1410-504	SOFTWARE	2,885.00	66,911.00	14,243.00	(52,668.00)	-78.71%
1-5-1410-601	TRAVEL	122.37	500.00	500.00	0.00	0.00%
1-5-1420-101	HUMAN RESOURCE DIR	70,219.00	143,891.00	127,000.00	(16,891.00)	-11.74%
1-5-1420-201	ADMINISTRATIVE ASST	27,581.00	68,952.00	27,500.00	(41,452.00)	-60.12%
1-5-1420-401	CONTRACTED SERVICES	1,088.60	2,050.00	0.00	(2,050.00)	-100.00%
1-5-1420-402	ADVERTISING	0.00	1,500.00	2,500.00	1,000.00	66.67%
1-5-1420-501	OFFICE SUPPLIES	(34.62)	250.00	300.00	50.00	20.00%
1-5-1420-502	PROFESSIONAL PERIODICALS	0.00	225.00	130.00	(95.00)	-42.22%
1-5-1420-601	POSTAGE	0.00	450.00	450.00	0.00	0.00%
1-5-1420-602	TRAVEL	0.00	400.00	300.00	(100.00)	-25.00%
1-5-1430-401	LEGAL FEES	60,719.56	50,000.00	50,000.00	0.00	0.00%
TOTAL FINANCE AND ADMINISTRATIVE SERVICES		502,600.98	687,438.00	624,541.00	(62,897.00)	-9.15%
1-5-1450-000	DISTRICTWIDE INFORMATION MGT. AND TECH.					
1-5-1450-101	TECHNOLOGY DIRECTOR	121,831.18	122,554.00	128,156.00	5,602.00	4.57%
1-5-1450-201	REGISTRAR	53,319.84	55,517.00	58,325.00	2,808.00	5.06%
1-5-1450-301	TECHNOLOGY SUPPORT STAFF	143,276.13	151,091.00	155,626.00	4,535.00	3.00%
1-5-1450-302	OTHER SALARIES	13,280.85	14,040.00	14,040.00	0.00	0.00%
1-5-1450-401	CONTRACTED SERVICES	95,505.53	66,794.00	90,200.00	23,406.00	35.04%
1-5-1450-501	HARDWARE	14,457.06	114,992.00	47,000.00	(67,992.00)	-59.13%
1-5-1450-502	SOFTWARE	42,944.99	59,087.00	83,646.00	24,559.00	41.56%
1-5-1450-601	TRAVEL	2,859.45	7,400.00	9,400.00	2,000.00	27.03%
TOTAL DISTRICT WIDE INFO. MGT. AND TECHNOLOGY		487,475.03	591,475.00	586,393.00	(5,082.00)	-0.86%
1-5-2000-000	INSTRUCTION					
1-5-2100-000	DISTRICTWIDE ACADEMIC LEADERSHIP					
1-5-2110-000	SUPERVISORY SERVICES:					
1-5-2110-101	DIRECTOR OF CURRICULUM	0.00	0.00	0.00	0.00	
1-5-2110-102	SPECIAL EDUCATION ADMIN AND ASST ADMIN	213,791.15	217,316.00	222,632.00	5,316.00	2.45%
1-5-2110-103	VOCATIONAL DIRECTOR	17,925.54	0.00	0.00	0.00	
1-5-2110-104	SPECIAL POP/PUPIL PERSONNEL	72,865.08	0.00	0.00	0.00	
1-5-2110-107	GRANT COORDINATOR	30,565.49	30,907.00	33,907.00	3,000.00	9.71%
1-5-2110-108	COOPERATIVE EDUC COORD	44,574.07	76,087.00	89,129.00	13,042.00	17.14%
1-5-2110-201	SECRETARIES - SPECIAL EDUCATION	51,506.75	53,645.00	56,628.00	2,983.00	5.56%
1-5-2110-202	SECRETARY - CURR	65,386.24	0.00	0.00	0.00	
1-5-2110-401	PASSENGER ELEVATOR	1,610.50	0.00	0.00	0.00	
1-5-2110-402	BEHAVIORAL CONSULTANTS	60,662.50	63,000.00	63,000.00	0.00	0.00%
1-5-2110-404	COPIER MAINTENANCE	0.00	500.00	500.00	0.00	0.00%

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1-5-2110-405	CONTRACTED SERVICES - SPEC EDUCATION	11,126.77	23,440.00	28,550.00	5,110.00	21.80%
1-5-2110-406	CONTRACTED SERVICES - REG EDUCATION	0.00	4,200.00	4,200.00	0.00	0.00%
1-5-2110-502	OFFICE SUPPLIES/EQUIP	956.54	4,200.00	3,700.00	(500.00)	-11.90%
1-5-2110-504	CURRICULUM MATERIALS AND SUPPLIES	2,692.77	3,000.00	3,000.00	0.00	0.00%
1-5-2110-506	CURRICULUM PROF. BOOKS	0.00	1,500.00	1,500.00	0.00	0.00%
1-5-2110-601	TRAVEL	515.32	750.00	250.00	(500.00)	-66.67%
1-5-2110-602	POSTAGE	0.00	2,500.00	1,500.00	(1,000.00)	-40.00%
TOTAL DISTRICT WIDE ACADEMIC LEADERSHIP		574,178.72	481,045.00	508,496.00	27,451.00	5.71%
1-5-2200-000	SCHOOL BUILDING LEADERSHIP					
1-5-2210-101	PRINCIPAL	147,570.10	147,013.00	148,022.00	1,009.00	0.69%
1-5-2210-102	ASSISTANT PRINCIPALS	428,161.40	324,140.00	336,285.00	12,145.00	3.75%
1-5-2210-201	EXECUTIVE SECRETARY	42,690.10	65,135.00	56,628.00	(8,507.00)	-13.06%
1-5-2210-202	OFFICE SECRETARY	44,905.79	46,742.00	49,355.00	2,613.00	5.59%
1-5-2210-203	ACADEMY SECRETARIES	240,605.87	185,897.00	188,371.00	2,474.00	1.33%
1-5-2210-401	PRINTING	637.35	7,000.00	7,000.00	0.00	0.00%
1-5-2210-402	SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00%
1-5-2210-501	AWARDS ASSEMBLY	0.00	2,000.00	2,000.00	0.00	0.00%
1-5-2210-502	GRADUATION	1,424.84	1,600.00	1,000.00	(600.00)	-37.50%
1-5-2210-503	DIPLOMAS	3,227.58	5,625.00	5,625.00	0.00	0.00%
1-5-2210-505	FIELD DAY/SENIOR LUNCHEON	4,036.50	5,000.00	5,000.00	0.00	0.00%
1-5-2210-506	OFFICE SUPPLIES	5,228.95	15,000.00	15,000.00	0.00	0.00%
1-5-2210-507	IN-SCHOOL MEETINGS/ACTIVITIES	10,206.84	14,575.00	14,575.00	0.00	0.00%
1-5-2210-508	PROF. BOOKS AND PERIODICALS	486.31	1,800.00	1,800.00	0.00	0.00%
1-5-2210-509	STUDENT ACTIVITIES	273.84	3,000.00	4,978.00	1,978.00	65.93%
1-5-2210-601	POSTAGE	0.00	4,800.00	3,500.00	(1,300.00)	-27.08%
1-5-2210-602	TRAVEL	510.05	500.00	500.00	0.00	0.00%
1-5-2220-102	CAREER & TECH COORDS	178,592.04	209,636.00	260,831.00	51,195.00	24.42%
1-5-2220-103	STEM/HUMANITIES DIRECTORS	224,146.22	128,199.00	119,457.00	(8,742.00)	-6.82%
1-5-2220-104	COMMUNITY REL/PARTNERSHIPS	0.00	10,000.00	95,769.00	85,769.00	857.69%
1-5-2220-105	CONTENT AREA FACILITATORS			14,000.00	14,000.00	
1-5-2220-201	ADMINISTRATIVE ASST			52,865.00	52,865.00	
1-5-2220-601	TRAVEL			2,000.00	2,000.00	
TOTAL SCHOOL BUILDING LEADERSHIP		1,332,703.78	1,177,662.00	1,384,561.00	206,899.00	17.57%
1-5-2250-000	BUILDING TECHNOLOGY:					
1-5-2250-501	COMPUTER HARDWARE	4,890.00	6,000.00	6,000.00	0.00	0.00%
1-5-2250-502	COMPUTER SOFTWARE	22,000.00	26,000.00	26,000.00	0.00	0.00%
TOTAL BUILDING TECHNOLOGY		26,890.00	32,000.00	32,000.00	0.00	0.00%

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1-5-2300-000	INSTRUCTION - TEACHING SERVICES:					
1-5-2305-101	TEACHERS' SALARIES	7,421,884.76	8,248,306.00	8,564,020.00	315,714.00	3.83%
1-5-2310-101	TEACHERS' SALARIES - SPECIAL EDUC.	1,070,324.53	1,128,419.00	1,165,069.00	36,650.00	3.25%
1-5-2320-101	SPEECH LANGUAGE SPECIALIST	89,711.04	90,832.00	92,649.00	1,817.00	2.00%
1-5-2325-301	SUBSTITUTE TEACHERS	107,409.72	90,000.00	115,000.00	25,000.00	27.78%
1-5-2330-301	PARAPROFESSIONALS/AIDES - CTE	53,299.88	50,750.00	62,849.00	12,099.00	23.84%
1-5-2330-302	PARAPROFESSIONALS/AIDES - SPEC EDUC	94,302.45	95,157.00	33,312.00	(61,845.00)	-64.99%
1-5-2330-303	HOME TUTORING & EVALUATIONS	9,414.25	20,000.00	20,750.00	750.00	3.75%
1-5-2330-305	HOMEWORK CENTER	0.00	0.00	0.00	0.00	
1-5-2330-401	CONSULTANTS	20,100.00	0.00	0.00	0.00	
1-5-2330-402	CONTRACTED SERVICES	1,250.00	2,000.00	1,875.00	(125.00)	-6.25%
1-5-2330-403	EARLY COLLEGE HS	10,300.00	15,000.00	15,000.00	0.00	0.00%
1-5-2340-101	LIBRARIAN	86,675.00	89,051.00	89,255.00	204.00	0.23%
1-5-2340-201	CLERICAL	38,801.88	38,720.00	0.00	(38,720.00)	-100.00%
TOTAL INSTRUCTION - TEACHING SERVICES		9,003,473.51	9,868,235.00	10,159,779.00	291,544.00	2.95%
1-5-23500000	PROFESSIONAL DEVELOPMENT:					
1-5-2351-601	TRAVEL	20.87				
1-5-2353-101	STAFF PROF DAYS(BEYOND SCH DAY)	31,552.71	30,000.00	23,500.00	(6,500.00)	-21.67%
1-5-2355-301	SUBSTITUTES	(240.00)	0.00	0.00	0.00	
1-5-2357-101	SALARIES	0.00	0.00	0.00	0.00	
1-5-2357-401	CONTRACTED SERVICES	3,549.11	0.00	0.00	0.00	
1-5-2357-402	DUES/CONFERENCES	63,304.83	113,275.00	136,047.00	22,772.00	20.10%
1-5-2357-403	TUITION REIMB	32,794.40	30,000.00	30,000.00	0.00	0.00%
1-5-2357-501	SUPPLIES	216.56	1,000.00	3,000.00	2,000.00	200.00%
1-5-2357-601	TRAVEL	4,440.04	5,000.00	5,000.00	0.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT		135,638.52	179,275.00	197,547.00	18,272.00	10.19%
1-5-2400-000	INSTRUCTIONAL MAT. AND EQUIPMENT:					
1-5-2410-501	TEXTBOOKS	137,465.54	140,365.00	124,968.00	(15,397.00)	-10.97%
1-5-2410-502	WORKBOOKS	4,865.38	13,106.00	13,436.00	330.00	2.52%
1-5-2410-503	A/V MATERIALS	3,320.98	5,136.00	885.00	(4,251.00)	-82.77%
1-5-2410-506	WRKBKS AND TEXT BKS-SPEC EDUCATION	0.00	3,750.00	1,750.00	(2,000.00)	-53.33%
1-5-2415-000	OTHER INSTRUCTIONAL MATERIALS:					

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1-5-2415-501	LIBRARY BOOKS	6,704.62	9,000.00	9,000.00	0.00	0.00%
1-5-2415-502	PERIODICALS	1,290.00	1,925.00	1,204.00	(721.00)	-37.45%
1-5-2415-503	AUTO TECHNOLOGY	5,585.11	7,714.00	10,501.00	2,787.00	36.13%
1-5-2415-505	CARPENTRY	14,485.05	22,733.00	25,000.00	2,267.00	9.97%
1-5-2415-506	COLLISION REPAIR	12,646.51	17,817.00	12,590.00	(5,227.00)	-29.34%
1-5-2415-507	DESIGN & VISUAL COMMUNICATION	1,343.82	6,191.00	7,412.00	1,221.00	19.72%
1-5-2415-509	COSMETOLOGY	7,089.00	8,500.00	8,500.00	0.00	0.00%
1-5-2415-510	CULINARY ARTS	2,759.41	10,600.00	12,750.00	2,150.00	20.28%
1-5-2415-511	INFORMATION TECHNOLOGY SERVICES	565.43	1,701.00	980.00	(721.00)	-42.39%
1-5-2415-512	ELECTRICAL	16,678.51	33,961.00	33,400.00	(561.00)	-1.65%
1-5-2415-513	HEALTH ASSISTING	2,473.00	4,950.00	4,950.00	0.00	0.00%
1-5-2415-514	ADVANCED MANUFACTURING	4,643.67	20,000.00	15,830.00	(4,170.00)	-20.85%
1-5-2415-516	MASONRY	14,354.96	19,222.00	20,000.00	778.00	4.05%
1-5-2415-518	ENGLISH	0.00	2,259.00	2,219.00	(40.00)	-1.77%
1-5-2415-519	MATHEMATICS	3,897.82	3,074.00	2,022.00	(1,052.00)	-34.22%
1-5-2415-520	WELLNESS	729.69	1,895.00	2,568.00	673.00	35.51%
1-5-2415-521	SCIENCE	30,311.37	28,242.00	26,887.00	(1,355.00)	-4.80%
1-5-2415-523	SOCIAL STUDIES	0.00	1,518.00	1,728.00	210.00	13.83%
1-5-2415-524	GRAPHICS	4,980.54	10,701.00	9,308.00	(1,393.00)	-13.02%
1-5-2415-525	FOREIGN LANGUAGE	174.38	600.00	600.00	0.00	0.00%
1-5-2415-526	LIBRARY PERIODICALS	3,573.90	3,950.00	3,950.00	0.00	0.00%
1-5-2415-527	INSTRUCTIONAL MATERIALS-SPEC EDUCATION	809.20	4,600.00	4,050.00	(550.00)	-11.96%
1-5-2415-528	LIBRARY SUPPLIES	575.98	1,000.00	1,000.00	0.00	0.00%
1-5-2415-531	ENVIRONMENTAL TECHNOLOGY	6,694.18	11,983.00	9,942.00	(2,041.00)	-17.03%
1-5-2415-532	NATURAL RESOURCES MANAGEMENT	5,537.08	10,412.00	13,635.00	3,223.00	30.95%
1-5-2415-534	COMPANION ANIMAL	3,299.55	6,654.00	10,215.00	3,561.00	53.52%
1-5-2415-535	EQUINE SCIENCE	2,139.77	5,255.00	8,897.00	3,642.00	69.31%
1-5-2415-536	VETERINARY TECHNOLOGY	3,620.61	5,899.00	6,235.00	336.00	5.70%
1-5-2415-538	ARBORCULTURE	5,271.69	9,100.00	9,100.00	0.00	0.00%
1-5-2415-539	SUSTAINABLE HORTICULTURE	5,964.32	16,736.00	10,450.00	(6,286.00)	-37.56%
1-5-2415-540	LANDSCAPING & TURF	9,291.71	21,096.00	15,000.00	(6,096.00)	-28.90%
1-5-2415-541	PLUMBING	29,416.62	30,000.00	30,000.00	0.00	0.00%
1-5-2415-542	HVAC	24,465.21	28,512.00	29,625.00	1,113.00	3.90%
1-5-2415-543	BIO TECHNOLOGY	33,580.31	60,000.00	45,000.00	(15,000.00)	-25.00%
1-5-2415-544	DENTAL ASSISTING	21,198.51	35,611.00	25,000.00	(10,611.00)	-29.80%
1-5-2420-501	INSTRUCTIONAL EQUIPMENT	59,715.28	21,777.00	100,425.00	78,648.00	361.15%
1-5-2430-501	GENERAL SCHOOL SUPPLIES	73,052.32	75,000.00	83,000.00	8,000.00	10.67%
1-5-2440-301	FIELD TRIPS & OUTSIDE PROJEC TRAVEL	16,438.97	20,000.00	20,000.00	0.00	0.00%
1-5-2440-401	REPAIR/MAINT OF INSTRUCTIONAL EQUIP	27,707.99	58,854.00	42,817.00	(16,037.00)	-27.25%
1-5-2440-402	MASONRY DUMPSTER	0.00	2,500.00	0.00	(2,500.00)	-100.00%
1-5-2440-403	SERVICE CONTRACTS	29,948.45	101,816.00	109,242.00	7,426.00	7.29%
1-5-2440-404	ADVERTISING	0.00	800.00	0.00	(800.00)	-100.00%
1-5-2440-601	TRAVEL	31.03	2,200.00	500.00	(1,700.00)	-77.27%
1-5-2440-602	POSTAGE	0.00	4,500.00	2,750.00	(1,750.00)	-38.89%

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TOTAL INSTRUCTIONAL MATERIALS AND EQUIPMENT		638,697.47	913,215.00	929,321.00	16,106.00	1.76%
1-5-2450-000	INSTRUCTIONAL TECHNOLOGY:					
1-5-2451-501	HARDWARE	57,956.18	134,149.00	266,950.00	132,801.00	99.00%
1-5-2453-401	CONTRACTED SERVICES	6,637.00	7,950.00	7,950.00	0.00	0.00%
1-5-2453-501	HARDWARE - LIBRARY/MEDIA	0.00	5,000.00	10,800.00	5,800.00	116.00%
1-5-2455-501	INSTRUCTIONAL SOFTWARE	41,436.85	68,508.00	84,120.00	15,612.00	22.79%
1-5-2455-502	LIBRARY SOFTWARE	0.00	0.00	0.00	0.00	
TOTAL INSTRUCTIONAL TECHNOLOGY		106,030.03	215,607.00	369,820.00	154,213.00	71.53%
1-5-2700-000	GUIDANCE, COUNSELING AND TESTING:					
1-5-2710-101	GUIDANCE COUNSELORS	473,739.56	504,697.00	493,110.00	(11,587.00)	-2.30%
1-5-2710-102	DIRECTOR OF GUIDANCE	109,720.93	114,199.00	119,457.00	5,258.00	4.60%
1-5-2710-103	ADJUSTMENT COUNSELORS	205,530.41	231,556.00	218,950.00	(12,606.00)	-5.44%
1-5-2710-104	ADMISSIONS COUNSELORS			81,485.00	81,485.00	
				0.00	0.00	
1-5-2710-201	SECRETARIES	52,343.62	55,517.00	58,325.00	2,808.00	5.06%
1-5-2710-401	PRINTING	2,731.80	6,400.00	12,700.00	6,300.00	98.44%
1-5-2710-402	ADVERTISING	6,976.99	7,000.00	11,800.00	4,800.00	68.57%
1-5-2710-403	COPIER MAINTENANCE	416.09	1,600.00	1,780.00	180.00	11.25%
1-5-2710-404	CONTRACTED SERVICES	6,500.00	21,000.00	27,000.00	6,000.00	28.57%
1-5-2710-501	OFFICE SUPPLIES	2,932.89	3,000.00	8,150.00	5,150.00	171.67%
1-5-2710-502	OFFICE EQUIPMENT	3,251.02	4,975.00	4,520.00	(455.00)	-9.15%
1-5-2710-503	REFERENCE BOOKS	120.00	500.00	700.00	200.00	40.00%
1-5-2710-506	RECRUITMENT SUPPLIES	12,663.33	10,600.00	18,900.00	8,300.00	78.30%
1-5-2710-507	A/V MATERIALS	2,132.00	8,300.00	12,900.00	4,600.00	55.42%
1-5-2710-601	TRAVEL	407.96	2,000.00	2,800.00	800.00	40.00%
1-5-2710-602	POSTAGE	0.00	2,300.00	2,300.00	0.00	0.00%
1-5-2720-405	TESTING PROCTORS	3,952.50	5,460.00	10,560.00	5,100.00	93.41%
1-5-2720-501	TESTING SUPPLIES	1,149.98	3,700.00	5,260.00	1,560.00	42.16%
1-5-2720-502	SPEC EDUCATION FORMS/TESTS	2,783.12	3,480.00	6,390.00	2,910.00	83.62%
TOTAL GUIDANCE, COUNSELING AND TESTING		887,352.20	986,284.00	1,097,087.00	110,803.00	11.23%
1-5-2800-000	PSYCHOLOGICAL SERVICES:					
1-5-2800-101	PSYCH. SERVICES	86,675.00	89,051.00	143,340.00	54,289.00	60.96%
1-5-2800-401	PSYCH. SERVICES - C/S	19,955.67	12,000.00	12,000.00	0.00	0.00%
TOTAL PSYCHOLOGICAL SERVICES		106,630.67	101,051.00	155,340.00	54,289.00	53.72%

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1-5-3000-000	STUDENT SERVICES					
1-5-3100-000	OTHER SCHOOL SERVICES:					
1-5-3100-601	POSTAGE	0.00	5,000.00	2,500.00	(2,500.00)	-50.00%
TOTAL ATTENDANCE SERVICES		0.00	5,000.00	2,500.00	(2,500.00)	-50.00%
1-5-3200-000	HEALTH SERVICES:					
1-5-3200-101	SCHOOL NURSES	149,479.70	154,376.00	160,464.00	6,088.00	3.94%
1-5-3200-301	HEALTH ASSISTANT	7,725.00	12,941.00	26,665.00	13,724.00	106.05%
1-5-3200-401	SCHOOL DOCTOR	157.72	1,500.00	1,800.00	300.00	20.00%
1-5-3200-402	EQUIPMENT SERVICE	0.00	1,000.00	2,200.00	1,200.00	120.00%
1-5-3200-501	SUPPLIES	7,046.44	7,500.00	11,000.00	3,500.00	46.67%
1-5-3200-502	PERIODICALS	0.00	480.00	690.00	210.00	43.75%
1-5-3200-504	STUDENT HEALTH A/V	0.00	50.00	50.00	0.00	0.00%
1-5-3200-505	OFFICE EQUIPMENT	966.71	505.00	505.00	0.00	0.00%
TOTAL HEALTH SERVICES		165,375.57	178,352.00	203,374.00	25,022.00	14.03%
1-5-3400-000	FOOD SERVICES:					
1-5-3400-101	FOOD SERVICE DIRECTOR	74,850.72	77,445.00	81,540.00	4,095.00	5.29%
1-5-3400-201	FOOD SERVICE SALARY	53,829.36	53,829.00	58,510.00	4,681.00	8.70%
1-5-3400-501	EQUIPMENT	190.00				
TOTAL FOOD SERVICE		128,870.08	131,274.00	140,050.00	8,776.00	6.69%
1-5-3510-000	ATHLETIC PROGRAM:					
1-5-3510-101	ATHLETIC DIRECTOR	40,076.97	17,719.00	18,073.00	354.00	2.00%
1-5-3510-301	INTRAMURAL COACHES	8,540.50	11,843.00	12,077.00	234.00	1.98%
1-5-3510-302	INTERSCHOLASTIC COACHES	226,998.00	252,344.00	259,762.00	7,418.00	2.94%
1-5-3510-303	ATHLETIC TRAINER	25,000.00	25,313.00	25,819.00	506.00	2.00%
1-5-3510-304	SCORERS	14,465.00	15,000.00	16,000.00	1,000.00	6.67%
1-5-3510-305	EQUIPMENT INVENTORY/SITE SUPER/ASST AD	19,692.29	20,000.00	20,000.00	0.00	0.00%
1-5-3510-306	AWAY GAMES	34,441.98	35,000.00	36,000.00	1,000.00	2.86%
1-5-3510-401	OFFICIALS	38,801.43	41,500.00	42,500.00	1,000.00	2.41%
1-5-3510-402	CLINICS	3,195.00	1,500.00	2,000.00	500.00	33.33%
1-5-3510-403	LEAGUE DUES	13,759.75	15,250.00	16,100.00	850.00	5.57%
1-5-3510-405	TOURNAMENT FEES	810.00	850.00	1,250.00	400.00	47.06%
1-5-3510-406	AWARDS BANQUET	1,345.87	2,000.00	2,000.00	0.00	0.00%
1-5-3510-407	EQUIPMENT RECONDITIONING	12,709.16	20,000.00	21,000.00	1,000.00	5.00%
1-5-3510-408	TELEPHONE	0.00	0.00	0.00	0.00	
1-5-3510-409	PORTABLE FACILITIES	1,074.09	1,600.00	1,800.00	200.00	12.50%
1-5-3510-502	SOCCER	1,013.15	4,420.00	1,684.00	(2,736.00)	-61.90%
1-5-3510-503	BASKETBALL (BOYS)	763.80	2,450.00	2,710.00	260.00	10.61%
1-5-3510-504	BASEBALL	1,747.26	3,550.00	4,720.00	1,170.00	32.96%
1-5-3510-505	SOFTBALL	1,208.16	1,260.00	2,264.00	1,004.00	79.68%
1-5-3510-506	BASKETBALL (GIRLS)	509.21	1,260.00	2,520.00	1,260.00	100.00%
1-5-3510-507	CHEERLEADING	288.59	634.00	750.00	116.00	18.30%
1-5-3510-508	VOLLEYBALL	1,255.58	720.00	1,020.00	300.00	41.67%

Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Budget

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-3510-509	MEDICAL SUPPLIES	4,095.91	6,200.00	10,500.00	4,300.00	69.35%
1-5-3510-510	SCOREBOOKS	334.12	300.00	300.00	0.00	0.00%
1-5-3510-511	AWARDS	1,577.45	4,200.00	4,410.00	210.00	5.00%
1-5-3510-512	FOOTBALL	3,271.00	4,892.00	4,152.00	(740.00)	-15.13%
1-5-3510-513	REFERENCE BOOKS	235.00	400.00	420.00	20.00	5.00%
1-5-3510-514	POLICE DETAIL	2,385.06	3,200.00	3,360.00	160.00	5.00%
1-5-3510-515	AMBULANCE	1,800.00	3,200.00	3,360.00	160.00	5.00%
1-5-3510-516	ATHLETIC EQUIP/SUPPLIES	942.00	2,000.00	5,500.00	3,500.00	175.00%
1-5-3510-517	WINTER TRACK	660.00	1,940.00	1,160.00	(780.00)	-40.21%
1-5-3510-518	GIRLS SOCCER	0.00	2,440.00	1,882.00	(558.00)	-22.87%
1-5-3510-519	BOYS LACROSSE	1,759.00	1,600.00	1,706.00	106.00	6.63%
1-5-3510-520	GIRLS LACROSSE	683.00	1,496.00	712.00	(784.00)	-52.41%
1-5-3510-521	WRESTLING	899.19	900.00	235.00	(665.00)	-73.89%
1-5-3510-522	SPRING TRACK	999.00	2,158.00	2,200.00	42.00	1.95%
1-5-3510-523	HOCKEY	14,594.00	26,400.00	35,300.00	8,900.00	33.71%
1-5-3510-524	FIELD HOCKEY	0.00	0.00	4,185.00	4,185.00	
1-5-3510-525	GOLF	800.00	2,100.00	1,620.00	(480.00)	-22.86%
1-5-3510-526	GYMNASTICS	10,285.00	12,650.00	1,500.00	(11,150.00)	-88.14%
1-5-3510-527	SWIMMING	0.00	0.00	0.00	0.00	
1-5-3510-601	TRAVEL	743.56	1,500.00	1,500.00	0.00	0.00%
TOTAL ATHLETIC SERVICES		493,559.08	551,789.00	574,051.00	22,262.00	4.03%
1-5-3520-000	OTHER STUDENT BODY ACTIVITIES:					
1-5-3520-301	ADVISORS - CLASS	8,829.00	8,940.00	9,119.00	179.00	2.00%
1-5-3520-302	ADVISORS - OTHER	76,467.46	88,817.00	90,593.00	1,776.00	2.00%
1-5-3520-401	CONTRACTED SERVICES	2,510.00	5,000.00	10,000.00	5,000.00	100.00%
1-5-3520-402	DUES/CONFERENCES/MEMBERSHIPS	18,260.00	25,450.00	51,780.00	26,330.00	103.46%
1-5-3520-501	SUPPLIES & MATERIALS	2,244.50	10,000.00	5,000.00	(5,000.00)	-50.00%
1-5-3520-602	TRAVEL	264.02	10,000.00	10,000.00	0.00	0.00%
1-5-3600-301	PARA PROFESSIONALS (STUDENT SUPER)	92,328.57	60,900.00	71,842.00	10,942.00	17.97%
1-5-3600-402	SECURITY	58,267.75	188,019.00	215,548.00	27,529.00	14.64%
TOTAL OTHER STUDENT BODY ACTIVITIES		259,171.30	397,126.00	463,882.00	66,756.00	16.81%
GRAND TOTAL STUDENT SERVICES		1,046,976.03	1,263,541.00	1,383,857.00	120,316.00	9.52%
1-5-4110-000	OPERATION & MAINT. OF PLANT:					
1-5-4110-100	CUSTODIAL SERVICES:					
1-5-4110-301	CUSTODIAN	206,585.15	204,859.00	220,987.00	16,128.00	7.87%
1-5-4110-302	CUSTODIANS - NIGHTS	355,518.07	438,216.00	444,803.00	6,587.00	1.50%
1-5-4110-303	CUSTODIAL OVERTIME	11,137.06	20,000.00	23,000.00	3,000.00	15.00%

Essex North Shore Agricultural and Technical School District
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GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-4110-405	TRASH REMOVAL	37,294.58	38,992.00	39,000.00	8.00	0.02%
1-5-4110-409	MAINT/REPAIR OF EQUIPMENT	20,134.17	37,470.00	32,640.00	(4,830.00)	-12.89%
1-5-4110-410	CONTRACTED SERVICES	44,751.31	43,350.00	46,640.00	3,290.00	7.59%
1-5-4110-501	CUSTODIAL SUPPLIES	48,932.11	36,841.00	41,871.00	5,030.00	13.65%
1-5-4110-502	PAINTS	69.15	9,000.00	3,103.00	(5,897.00)	-65.52%
1-5-4110-503	ELECTRIC SUPPLIES	13,178.01	17,170.00	19,580.00	2,410.00	14.04%
1-5-4110-504	PLUMBING SUPPLIES	8,056.24	8,000.00	6,500.00	(1,500.00)	-18.75%
1-5-4110-505	HARDWARE	8,073.66	5,150.00	8,750.00	3,600.00	69.90%
1-5-4110-506	EXTERIOR MAINTENANCE	4,644.24	13,000.00	22,700.00	9,700.00	74.62%
1-5-4110-507	INTERIOR MAINTENANCE	12,363.04	24,900.00	47,000.00	22,100.00	88.76%
1-5-4110-510	SAND & SALT	7,281.72	2,500.00	1,300.00	(1,200.00)	-48.00%
1-5-4110-511	TOOLS	2,831.13	3,000.00	3,000.00	0.00	0.00%
1-5-4110-512	FIELD MAINTENANCE	13,119.83	18,880.00	11,430.00	(7,450.00)	-39.46%
TOTAL CUSTODIAL SERVICES		793,969.47	921,328.00	972,304.00	50,976.00	5.53%
1-5-4120	HEATING OF BUILDING:					
1-5-4120-401	HEAT	269,782.36	297,630.00	297,630.00	0.00	0.00%
TOTAL HEATING OF BUILDING		269,782.36	297,630.00	297,630.00	0.00	0.00%
1-5-4130	UTILITIES:					
1-5-4130-401	ELECTRICITY	442,419.92	556,307.00	525,000.00	(31,307.00)	-5.63%
1-5-4130-402	WATER/SEWER	70,637.65	117,301.00	100,000.00	(17,301.00)	-14.75%
1-5-4130-403	TELEPHONE	69,647.08	77,000.00	80,622.00	3,622.00	4.70%
TOTAL UTILITIES		582,704.65	750,608.00	705,622.00	(44,986.00)	-5.99%
1-5-4210	MAINTENANCE OF GROUNDS:					
1-5-4210-101	AGRICULTURAL MGMT	94,355.74	97,563.00	102,722.00	5,159.00	5.29%
1-5-4210-301	FARM SALARIES	153,170.17	209,893.00	236,459.00	26,566.00	12.66%
1-5-4210-302	FARM OVERTIME	9,957.13	14,340.00	15,900.00	1,560.00	10.88%
1-5-4210-303	BUILDING AND GROUNDS	167,006.29	130,190.00	166,171.00	35,981.00	27.64%
1-5-4210-304	FARM HELP	50,809.90	62,330.00	58,830.00	(3,500.00)	-5.62%
1-5-4210-401	FARM CONTRACTED SERVICES	20,887.69	15,520.00	18,070.00	2,550.00	16.43%
1-5-4210-402	BLD AND GROUNDS CONTRACTED SERVICES	0.00	0.00	0.00	0.00	
1-5-4210-501	FARM SUPPLIES	37,701.45	39,840.00	53,740.00	13,900.00	34.89%
1-5-4210-502	SUPPLIES AND MATERIALS	32,537.98	35,800.00	22,500.00	(13,300.00)	-37.15%
1-5-4210-503	FARM TOOLS	2,950.36	5,100.00	12,925.00	7,825.00	153.43%
1-5-4210-504	BLD AND GROUNDS TOOLS	0.00	2,850.00	0.00	(2,850.00)	-100.00%
1-5-4210-505	Sand and Salt			8,420.00	8,420.00	
1-5-4210-601	TRAVEL	0.00	250.00	250.00	0.00	0.00%
1-5-4210-602	LICENSES, DUES AND PERMITS	2,098.00	5,050.00	5,295.00	245.00	4.85%
TOTAL FARM, BUILDING AND GROUNDS		571,474.71	618,726.00	701,282.00	82,556.00	13.34%

Essex North Shore Agricultural and Technical School District
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GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-4220-000	MAINTENANCE OF BUILDING:					
1-5-4220-101	FACILITY MANAGER	100,564.16	103,203.00	108,493.00	5,290.00	5.13%
1-5-4220-301	SUMMER MAINTENANCE	12,681.75	12,000.00	10,000.00	(2,000.00)	-16.67%
1-5-4220-302	MAINTENANCE	48,740.81	74,797.00	79,472.00	4,675.00	6.25%
1-5-4220-303	BUILDINGS AND GROUNDS	0.00	0.00	0.00	0.00	
1-5-4220-402	REFRIG/STORAGE/TRAPS EQ. REP/MAINT	5,339.20	17,000.00	20,600.00	3,600.00	21.18%
1-5-4220-403	GLASS REPLACEMENT	3,007.96	5,000.00	5,000.00	0.00	0.00%
1-5-4220-404	FIRE EXTINGUISHERS	0.00	5,838.00	5,950.00	112.00	1.92%
1-5-4220-406	FIRE ALARM SYSTEM	27,504.65	27,500.00	25,000.00	(2,500.00)	-9.09%
1-5-4220-407	HAZARDOUS WASTE	4,171.01	1,000.00	12,465.00	11,465.00	1146.50%
1-5-4220-408	PEST CONTROL	3,105.00	3,510.00	3,640.00	130.00	3.70%
1-5-4220-409	PLUMBING MAINTENANCE	2,281.88	8,150.00	13,400.00	5,250.00	64.42%
1-5-4220-410	UNIFORM SERVICE	434.35	2,250.00	9,000.00	6,750.00	300.00%
1-5-4220-411	HVAC MAINTENANCE	27,863.57	61,980.00	48,000.00	(13,980.00)	-22.56%
1-5-4220-412	BURGLAR ALARM	0.00	1,500.00	0.00	(1,500.00)	-100.00%
1-5-4220-413	ENVIRONMENTAL WASTE	0.00	0.00	0.00	0.00	
1-5-4220-414	PERMITS AND FEES	1,250.00	3,700.00	5,050.00	1,350.00	36.49%
TOTAL MAINTENANCE OF BUILDING		236,944.34	327,428.00	346,070.00	18,642.00	5.69%
1-5-4225-000	BUILDING SECURITY (UNDER \$5000)					
1-5-4400-000	NETWORKING & TELECOMMUNICATION					
1-5-4300	EXTRAORDINARY MAINTENANCE					
1-5-4300-401	CONTRACTED SERVICES	0.00	127,500.00	55,000.00	(72,500.00)	-56.86%
1-5-4300-501	SUPPLIES AND MATERIALS		0.00	0.00	0.00	
1-5-4300-502	CONTINGENCIES	0.00	59,710.00	50,000.00	(9,710.00)	-16.26%
1-5-4300-503	STABILIZATION FUND			75,000.00	75,000.00	
TOTAL EXTRAORDINARY MAINTENANCE		0.00	187,210.00	180,000.00	(7,210.00)	-3.85%
1-5-5100-000	EMP.BENEFITS & FIXED CHARGES:					
1-5-5100-401	EMPLOYEE RETIREMENT	1,018,248.00	551,926.00	583,274.00	31,348.00	5.68%
1-5-5150-401	EMPLOYEE BUYBACKS/SEPARATION COST	71,236.05	44,830.00	44,830.00	0.00	0.00%
1-5-5200-401	HEALTH INSURANCE	1,831,824.15	2,038,437.00	2,212,359.00	173,922.00	8.53%
1-5-5200-402	GROUP LIFE	0.00	0.00	0.00	0.00	
1-5-5200-403	UNEMPLOYMENT INSURANCE	29,734.64	29,500.00	49,000.00	19,500.00	66.10%
1-5-5200-404	PACKAGE POLICY/PROPERTY INSURANCE	117,608.00	123,288.00	126,987.00	3,699.00	3.00%

Essex North Shore Agricultural and Technical School District
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GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-5200-405	CATASTROPHE/EXCESS LIABILITY	9,934.00	10,000.00	10,470.00	470.00	4.70%
1-5-5200-406	SCH BD/ERRORS AND OMISSIONS/EMP PRACTICES	7,308.00	7,450.00	7,869.00	419.00	5.62%
1-5-5200-407	WORKERS COMPENSATION	126,267.00	154,098.00	154,098.00	0.00	0.00%
1-5-5200-409	TREASURER'S/PUBLIC EMP BOND	2,080.00	0.00	0.00	0.00	
1-5-5200-410	INDIVIDUAL LIFE INSURANCE	5,500.00	5,500.00	5,500.00	0.00	0.00%
1-5-5200-411	STUDENT ACCIDENT LEGAL	10,593.00	11,123.00	11,123.00	0.00	0.00%
1-5-5200-412	EXTENDED LIABILITY	5,321.00	19,431.00	7,500.00	(11,931.00)	-61.40%
1-5-5200-413	MEDICARE - EMPLOYER'S SHARE	227,166.13	246,122.00	251,044.00	4,922.00	2.00%
1-5-5200-414	RETIREE HEALTH INS	7,672.60	0.00	0.00	0.00	
1-5-5200-417	OTHER EMPLOYEE BENEFITS	21,811.00	40,000.00	20,000.00	(20,000.00)	-50.00%
1-5-5200-418	RETIREE DENTAL	0.00	0.00	0.00	0.00	
1-5-5200-419	AUTO INSURANCE	389.03	5,000.00	5,000.00	0.00	0.00%
TOTAL EMPLOYEE BENEFITS		3,492,692.60	3,286,705.00	3,489,054.00	202,349.00	6.16%
1-5-5300-800	RENTALS & OTHER FIXED CHARGES:					
1-5-5300-901	POSTAGE MACHINE/METER	4,270.09	4,302.00	4,178.00	(124.00)	-2.88%
1-5-5300-903	COPIER LEASES	20,172.12	23,901.00	27,160.00	3,259.00	13.64%
TOTAL OTHER FIXED CHARGES		24,442.21	28,203.00	31,338.00	3,135.00	11.12%
1-5-5400-700	SHORT-TERM INTEREST:					
1-5-5400-701	INTEREST ON REVENUE LOANS	0.00	4,000.00	4,000.00	0.00	0.00%
1-5-5450-701	INTEREST ON BANS	36,969.51	0.00	0.00	0.00	
TOTAL SHORT TERM INTEREST		36,969.51	4,000.00	4,000.00	0.00	0.00%
	NON ASSOC SALARY INCR	0.00	0.00	10,000.00	10,000.00	
		0.00	0.00	10,000.00	10,000.00	
TOTAL FOUNDATION BUDGET		21,215,255.60	23,296,201.00	24,510,770.00	1,214,569.00	5.21%
1-5-7000-000	CAPITAL IMPROVEMENTS:					
1-5-7300-501	EQUIPMENT	0.00	40,000.00	25,000.00	(15,000.00)	-37.50%
1-5-7300-502	FURNITURE & FIXTURES	38,265.56	73,410.00	35,907.00	(37,503.00)	-51.09%
1-5-7300-503	VEHICLES	437,039.20	173,026.00	282,686.00	109,660.00	63.38%
TOTAL CAPITAL IMPROVEMENTS		475,304.76	286,436.00	343,593.00	57,157.00	19.95%

Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Budget

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	\$ Change	% Change
1-5-8800-000	TRANSPORTATION:					
1-5-8800-101	TRANS. MANAGER	67,569.14	69,928.00	73,866.00	3,938.00	5.63%
1-5-8800-301	REGULAR DAY DRIVERS	644,698.60	797,935.00	797,935.00	0.00	0.00%
1-5-8800-302	LATE BUSES	97,397.01	131,951.00	131,951.00	0.00	0.00%
1-5-8800-306	GARAGE PERSONNEL	109,115.88	113,298.00	170,103.00	56,805.00	50.14%
1-5-8800-307	OVERTIME	11,711.21	7,500.00	7,500.00	0.00	0.00%
1-5-8800-309	DISPATCHER/ASST	50,888.66	52,145.00	55,079.00	2,934.00	5.63%
1-5-8800-401	IN-SERVICE TRAINING	25.00	1,500.00	7,728.00	6,228.00	415.20%
1-5-8800-402	PRE-SERVICE TRAINING	39.95	3,000.00	1,000.00	(2,000.00)	-66.67%
1-5-8800-403	MACHINE WORK	75.90	0.00	0.00	0.00	
1-5-8800-404	UNIFORMS & RAGS	928.17	1,020.00	2,300.00	1,280.00	125.49%
1-5-8800-405	CONTRACTED SERVICES	(109.06)	0.00	0.00	0.00	
1-5-8800-406	ADVERTISING	1,198.00	2,000.00	2,000.00	0.00	0.00%
1-5-8800-407	STICKERS	6,105.00	6,380.00	6,900.00	520.00	8.15%
1-5-8800-408	TOWING	7,767.89	3,000.00	7,000.00	4,000.00	133.33%
1-5-8800-409	COMMUNICATIONS	2,480.68	3,000.00	3,000.00	0.00	0.00%
1-5-8800-412	DRUG TESTING	2,260.00	3,400.00	4,000.00	600.00	17.65%
1-5-8800-413	UPHOLSTERY	0.00	1,800.00	1,800.00	0.00	0.00%
1-5-8800-414	GARAGE HEAT	0.00	0.00	0.00	0.00	
1-5-8800-415	VEHICLE INSURANCE	46,430.00	50,000.00	50,000.00	0.00	0.00%
1-5-8800-416	EMPLOYEE BENEFITS	76,868.64	95,174.00	100,774.00	5,600.00	5.88%
1-5-8800-417	ELECTRICITY	1,764.85	0.00	0.00	0.00	
1-5-8800-418	DUE/CONFERENCES	300.00	2,500.00	2,500.00	0.00	0.00%
1-5-8800-420	CONTRACTED SERVICES	36,914.96	39,750.00	45,000.00	5,250.00	13.21%
1-5-8800-501	FUEL	151,259.94	259,920.00	210,000.00	(49,920.00)	-19.21%
1-5-8800-502	OIL	7,196.00	10,000.00	10,000.00	0.00	0.00%
1-5-8800-503	SHOP SUPPLIES	13,220.97	12,000.00	13,500.00	1,500.00	12.50%
1-5-8800-504	TIRES & TUBES	21,769.28	18,000.00	21,000.00	3,000.00	16.67%
1-5-8800-505	PARTS	55,209.21	78,000.00	75,000.00	(3,000.00)	-3.85%
1-5-8800-506	ANTI-FREEZE	0.00	1,400.00	1,400.00	0.00	0.00%
1-5-8800-507	CLEANING SOLVENT	2,279.69	700.00	3,500.00	2,800.00	400.00%
TOTAL TRANSPORTATION		1,415,365.57	1,765,301.00	1,804,836.00	39,535.00	2.24%
1-5-9900-000	DEBT SERVICE:					
1-5-9900-100	PRINCIPAL & INTEREST ON SEPTIC SYS	35,997.50	0.00	0.00	0.00	
1-5-9900-101	PRIN & INT ON BOND FOR SCH BLDG	1,828,991.26	1,831,192.00	1,829,192.00	(2,000.00)	-0.11%
TOTAL DEBT SERVICE		1,864,988.76	1,831,192.00	1,829,192.00	(2,000.00)	-0.11%
GRAND TOTAL		24,970,914.69	27,179,130.00	28,488,391.00	1,309,261.00	4.82%

Essex North Shore Agricultural and Technical School District
FY 2019 Preliminary Assessments

Community	Enrollment 1-Oct-16	Enrollment 1-Oct-17	Enrollment Participation Percentage	per pupil cost base on min local cont.	Foundation		Transportation Assessment	Debt Service Assessment	CAPITAL IMPROVE Assessment	FY 2019 Preliminary Assessment	Inr(decr) from FY 2018 Assessment
					Required Minimum Contribution	Above Minimum Assessment					
Beverly	123	127	11.684%	13,415	1,703,732	95,025	32,995	213,723	40,145	2,085,620	64,422
Boxford	16	18	1.656%	13,440	241,918	13,468	4,676	30,291	5,690	296,043	6,380
Danvers	130	147	13.523%	13,356	1,963,264	109,981	38,188	247,362	46,464	2,405,259	240,344
Essex	21	20	1.840%	13,317	266,330	14,965	5,196	33,657	6,322	326,470	(34,126)
Gloucester	98	107	9.844%	13,641	1,459,584	80,060	27,799	180,066	33,823	1,781,332	170,020
Hamilton	14	13	1.196%	13,374	173,866	9,727	3,377	21,877	4,109	212,956	(18,193)
Lynnfield	19	23	2.116%	13,356	307,199	17,209	5,975	38,706	7,270	376,359	38,171
Manchester	5	6	0.552%	13,420	80,522	4,489	1,559	10,097	1,897	98,564	29,353
Marblehead	20	28	2.576%	13,398	375,151	20,950	7,274	47,120	8,851	459,346	130,353
Middleton	38	51	4.692%	13,441	685,477	38,160	13,250	85,826	16,121	838,834	208,347
Nahant	6	10	0.920%	14,569	145,690	7,482	2,598	16,829	3,161	175,760	77,196
Peabody	269	284	26.127%	11,589	3,291,335	212,489	73,781	477,913	89,771	4,145,289	171,435
Rockport	14	23	2.116%	14,627	336,418	17,209	5,975	38,706	7,270	405,578	161,087
Salem	181	183	16.834%	9,976	1,825,618	136,910	47,540	307,924	57,840	2,375,834	(36,566)
Swampscott	20	21	1.932%	13,384	281,059	15,713	5,456	35,340	6,638	344,206	14,644
Topsfield	14	16	1.472%	13,395	214,326	11,972	4,157	26,926	5,058	262,439	31,633
Wenham	10	10	0.920%	12,998	129,976	7,482	2,598	16,829	3,161	160,046	(4,103)
Total	998	1,087	100.000%		13,481,465	813,291	282,394	1,829,192	343,593	16,749,935	1,250,397