

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, March 14, 2019
6:00 p.m.

Agenda

1. *Call to Order*
2. *Salute to the Flag*
3. *Student Representatives Report*
4. *Public Comment**
5. *Approval of Meeting Minutes*
The School Committee will consider approval of the February 7, 2019 Regular Meeting Minutes.
6. *Communications*
 - *MASC Charting the Course, May 18, 2019 8:00 a.m. – 4:00 p.m. at Essex North Shore Agricultural and Technical School*
 - *Middlesex Youth Partnership 2018-2019 PSA & Poster Projects – “Let Your Voice Be Heard” First Place, Cassandra Kuechler, Grade 12 – Graphic Communications, from Peabody, Massachusetts*
7. *Superintendent-Director Report*
8. *Principal Report*
Out of State/Overnight Field Trip Requests
 - Administrative Recommendation: To approve an Out of State Field Trip for grade 11 Equine students to the University of New Hampshire, Durham, New Hampshire on April 30, 2019.
 - Administrative Recommendation: To approve an Overnight Field Trip for grades 11 and 12 Cattle Showing Team to the Eastern States Expo, West Springfield, Massachusetts from May 2 – 5, 2019
 - Administrative Recommendation: To approve an Out of State Field Trip for grade 10 Plumbing students to Viega, LLC, Nashua, New Hampshire on April 22, 2019.
 - Administrative Recommendation: To approve an Out of State Field Trip for Equine Science students to attend Equine Educational Day at the University of New Hampshire, Durham, New Hampshire on April 19, 2019.
 - Administrative Recommendation: To approve an Out of State Field for grade 9 Natural Resource Management students to the Pawtuckaway State Park, Nottingham, New Hampshire on April 25, 2019.
9. *Public Hearing for the Proposed FY2020 Budget (This item will be addressed at 6:30 p.m.)*

10. Subcommittee Reports

Finance Subcommittee

a. FY2020 School Choice

Recommendation: To approve the recommendation that the District not participate in School Choice for the 2019-2020 school year.

b. Funding Source for Comptroller

Recommendation: To approve the recommendation to fund the Comptroller position in the amount of \$20,000 from the heat line item.

c. Acceptance of Donations

Recommendation:

- To accept the donation of a Delta Wood Lathe with an approximate value of \$500.00 from Mr. Peter DiGangi of Danvers, Massachusetts to the Carpentry Program.
- To accept the donation of a 2004 Hyundai Sonata from Ms. Mia Caron Riccio of Haverhill, Massachusetts to the Automotive Technology Program.
- To accept the donation of a 2000 Chevy Malibu from Ms. Renee Hunter of North Reading, Massachusetts to the Automotive Technology Program.
- To accept the donation of a 2002 GMC Yukon from Mr. Adam Sherlock of Danvers, Massachusetts to the Automotive Technology Program.

d. Security Cameras

Recommendation: To approve the recommendation to replace 10 (ten) security cameras in the amount of \$14,515.89 from the heat line item.

e. Acts (2018) Chapter 440 – An Act Relative to Regional Schools

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

Section 16A of chapter 71 of the General Laws, as appearing in the 2016 Official Edition, is hereby amended by striking out the second paragraph and inserting in place thereof the following paragraph:-

The regional school committee may designate any 1 of its members for the purpose of signing payroll warrants and accounts payable warrants to allow for the release of checks; provided, however, that the member shall make available to the board, at its next meeting, a record of such actions. This provision shall not limit the responsibility of each member of the board in the event of a noncompliance with this section. (*Approved, January 10, 2019*)

Recommendation: To appoint the Chair of the School Committee as the designee to sign the Warrant and Vice Chair as the secondary designee.

Next Meeting: Wednesday, April 3, 2019 (5:00 p.m.)

Personnel Subcommittee

Recommendation: To approve the following job descriptions: Comptroller, Supervisor of Freshman Academy, Admissions and Student Success

Next Meeting: April 11, 2019 (5:00 p.m.)

Policy Subcommittee

Next Meeting: May 9, 2019 (5:30 p.m.)

11. FY2020 Budget Vote

The School Committee will consider approval of the proposed FY2020 Budget as recommended by the Administration and Finance Subcommittee.

12. Old Business

13. New Business

Discussion to reschedule the April 11, 2019 School Committee meeting to Wednesday, April 10, 2019 due to a conflict.

14. Warrant

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

16. Adjourn

The listing of matters includes those reasonably anticipated by the Chair in accordance with M.G.L., Chapter 30A, Sections 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 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.

Tentative Minutes

Members Present: F. DiLuna, Department of Agriculture
J. O'Brien, Department of Agriculture
G. Demsey, Department of Agriculture
E. Armstrong, Beverly
Vacant, Boxford
W. Marquis, Danvers Vice President
C. Grant, Essex
V. Gilman, Gloucester
G. Hathaway, Lynnfield
J. Delaney, Manchester by the Sea
M. Strout, Marblehead President
A. Liteplo, Middleton
Vacant, Nahant
B. Griffin-Dunne, Peabody Secretary
A. McDonald, Swampscott
A. Prazar, Topsfield
W. Nichols, Wenham

Members Absent: W. Lannon, B. Perkins, J. Picone, W. Nichols

Others Present: Dr. O'Toole, S. Donnelly/Principal, M. Znamierowski/Business Manager,

1. Call to Order

Mr. Strout called the meeting to order at: 7:00 p.m.

Attendance was taken. There is a quorum.

2. Salute to the Flag

*3. Public Comment**

*There was no public comment.

4. Student Representatives Report

There were no Student Representatives, but there were students representing the Cultural Awareness Collection present:

Betty Allen Randazzo - Peabody – Health,
Teebh Al-Freihy - Salem - Landscape
Anny Perez Sanchez - Salem - Biotechnology
Elaine Tejada Perez - Salem - Health

Darlenis Almonte - Salem – Culinary
Mr. Don Gibson-Assistant Principal

Mr. Gibson described some of the things the students have participated in so far. They have presented at a faculty meeting. This will be a long project and the students participating are aware. Mr. Strout asked them what progress they have made so far in diversity. At first there were only four students involved. Now there are forty-five students involved. Mr. Strout asked if they were heartened to have so many kids involved. Ms. Gilman asked what is the most exciting thing you have done when you felt support at the school. The students responded: When went to the Holy Cross summit we learned that it is not just a problem at ENSATS, but at other schools too. There are representatives from all grades participating in the Cultural Awareness Collection. Ms. Griffin Dunne asked if they have any future activities planned for the rest of the school year. Yes, we plan to present at each shop individually. Their first step was the World for a Job Day. Mr. Gibson mentioned that there may be small group presentations on Wednesdays in the future. Ms. McDonald what they have planned in March. Mr. Gibson described the stories and exercises that they participate in for two hours to help shape diversity. There are three schools doing this in the area. Concord Carlisle has been working at this for a while, but have not presented yet. This group is ready to present after 1.5 years in existence. The School Committee applauded the group.

5. Approval of Meeting Minutes

Mr. Marquis made the motion to approve the January 10, 2019 Regular Meeting Minutes.
Ms. Liteplo seconded the motion.
There were some amendments made to correct the minutes.
The motion passed.

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
- Mr. Strout reviewed the communications with the group.

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

Mr. Strout described a breakfast that was held at ENSATS in regard to going solar on the entire ENSATS campus. Legislation was filed after the Friday meeting by Mr. Speliotis. This needs to be voted on to move forward with the exploration of this concept. Mr. Delaney made the motion to support legislation filed by an act relative to a future long term lease agreement. Ms. Gilman seconded the motion. Mr. DiLuna will not support this motion because solar energy has not been fully improved. He feels this is locking into technology that has not been improved. Mr. Strout explained that this is just an exploratory motion to investigate the potential of solar at ENSATS. Mr. O'Brien explained how the payback would be to the school, but in reality this is just the first step. This will still take two to three years before coming to fruition. This is just an opportunity to get the legislature through and get a committee on the agenda to be discussed at the State level.

It can be amended later. The legislators were reluctant to keep the legislation open.
 The group discussed alternative power and the investigative process.
 Mr. St. Pierre explained the discussions they are having with different solar vendors and other alternative energy company.
 Ms. Griffin Dunne feels this is giving power over a lease as opposed to the separation.
 Mr. O'Brien explained that this motion is to just move forward with the legislation.
 Ms. Griffin Dunne does like this idea, but it will take a while to go through. It does give us the option.
 The Friday morning breakfast attendees were very impressed with ENSATS and want to give the power to ENSATS to investigate this.
 Ms. Gilman asked how this would be incorporated into the education at ENSATS.
 Ms. Donnelly explained the future goals of this program at ENSATS and the learning community involving as many shops as possible.
 Mr. St. Pierre described how this would be incorporated into the shops.
 Ms. Gilman asked for reassurance that this would be part of the curriculum and student learning.
 Ms. Griffin Dunne reminded the group of the student presentation on sustainability.
 Ms. Liteplo asked if there is a way to go smaller scale to start.
 Mr. Strout reminded that this is just to approve the legislation to explore this opportunity.
 Mr. DiLuna asked if this is just to extend the length of the RFP contract.
 The Motion Passed.
 Ms. Griffin Dunne asked if the legislation could be changed to just clean energy.
 The group discussed how the support would be received through the community to support the legislation or modify it as needed.

8. Superintendent-Director Report

Dr. O'Toole presented for Dr. Riccio who is in California on school business. He gave a report on adult learning and Perkins grant funding. An Exxon Mobil Grant that was received. There are 1,400 applicants for next year at ENSATS. The budget preparation by the staff is appreciated.
 Mr. Delaney made the motion to approve the Superintendent-Director report.
 Mr. Marquis seconded the motion.

9. Principal Report

Ms. Donnelly presented details on the Out of State Field Trip Requests.

- 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.

Mr. DiLuna made the motion in support of this field trip.

Mr. Hathaway seconded the motion.

The motion passed.

- 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.

Mr. Delaney made the motion in support of this field trip.

Mr. Hathaway seconded the motion.

The motion passed

- 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.

Mr. Delaney made the motion in favor of this field trip.

Mr. Demsey seconded the motion.

The motion passed.

- 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
Mr. O'Brien made the motion to approve this field trip.
Mr. Hathaway seconded the motion.
The motion passed.

Ms. Donnelly went on to review the presentation "If they had Known." There were about fifty people in attendance. There was a video presented. The Resource Officer attended. Students participated in a panel discussion.

Mr. Strout stated how powerful the presentation was and what a great job the staff did with it.

Ms. Gilman knows the Soper family that this presentation was about. She wondered how to get a better turn out when these great leaders come to speak. Is there a possibility for the student to come with their parent and then prepare a paper on the topic with parent participation? Make it more meaningful to get a parent and student to have a conversation.

Mr. Strout reminded how difficult it is to get parent attendance for such events and described how Danvers made it mandatory for Juniors to buy prom tickets.

He went on to discuss other programs like this and how important parent attendance is.

Mr. Strout went on to describe the situation that caused the Soper child to pass away from a lethal dose of alcohol and RX drugs.

Ms. Donnelly reviewed the other school groups that come to the presentation on the 23rd.

Ms. Donnelly reviewed a conference she took students to. They were asked what makes your school unique. The students are going to be working on a mental health awareness project for May. She also spoke about the Cultural Awareness Collective presentation held at the school and the support from the staff and students. They invited Grace Clark the Food Service Director to a meeting to introduce some cultural foods in the cafeteria. There have been some ethnic foods introduced into the cafeteria.

There will be tours of the school during the month of March. Please let Candace Levesque know if you are interested in a tour and see the kids in action.

The January Hawk Highlight was presented via a video. Mr. St. Pierre set up the presentation. Lauren Minigan was the recipient this month.

Mr. Delaney made the motion to approve the principal's report.

Mr. Hathaway seconded the motion.

Ms. McDonald asked how the students were chosen for the leadership seminar.

Ms. Donnelly explained how the group was chosen for the leadership conference.

Ms. McDonald asked about the world job day. Did the student who had shop that day get a chance to see it?

Mr. St Pierre said they alternated days so all of the students could see it.

Mr. Strout mentioned a regional meeting he and Ms. Griffin Dunne attended in Worcester to see the veterinarian program at Worcester Tech. ENSATS may host a regional meeting.

The motion passed

10. Subcommittee Reports

Finance Subcommittee

Mr. Marquis reviewed the financial statements

a. Financial Statements

Mr. Prazar made the motion to approve the Revenue and Expenditure Report for November 30, 2018.

Mr. Hathaway seconded the motion.

The motion passed.

The statements will be placed on file for audit.

b. Contingency Funds

Mr. Marquis reviewed the contingency funds.

Mr. Delaney made the motion for 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.

Mr. Hathaway seconded the motion.

The motion passed.

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

Mr. Marquis reviewed the repurposing of remaining building funds for future projects

Mr. Strout explained that a roll call vote would be taken for this approval.

A Roll Call vote was taken. All members in attendance voted in favor of the following:

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:

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

[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.]

d. Fiscal Year 2019 Grants

Mr. Marquis reviewed the 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

Mr. Delaney made the motion to accept the FY2019 Grants:
Mr. Prazar seconded the motion.
The motion passed

e. Repair of Main Gymnasium Bleachers

Mr. Marquis reviewed
Mr. Hathaway made the motion for the repair of the main gymnasium bleachers in the amount of up to \$17,635 from the facilities rental account.
Mr. Delaney seconded the motion.

Ms. Griffin Dunne asked for explanation as to what happened to the bleachers.
Mr. St. Pierre explained why the motor is needed for the bleacher.
Ms. Znamierowski explained how the quotes were received. There is some money in the budget to pay for this upgrade.
Mr. Hathaway made the motion for the amended motion.
Mr. Delaney seconded the motion.
The motion passed

f. Transfer of Funds

Mr. Armstrong made the motion to approve the transfer of \$19,495 from Advanced Manufacturing to Graphics to purchase a replacement wide format printer.
Mr. Delaney seconded the motion.
The motion passed

Mr. Marquis reviewed the motion to move the subcommittee meetings to 5:00 p.m.
Mr. Strout explained how the Finance and Personnel subcommittees voted.
Mr. DiLuna explained how the bylaws will need to allow members to telecommunicate for members who cannot attend the earlier times.
The bylaws will need to be amended if they do not allow for telecommunicating.

Mr. Marquis made the motion to accept the report.
Mr. Delaney seconded the motion.

g. Fiscal Year 2020 Budget Preliminary Budget

Ms. Donnelly presented details of the FY2020 (draft) budget proposal for discussion. This draft is part of this packet.
She reviewed the budget and new programs being added and the Salem Retirement Fund.
Ms. Znamierowski reviewed how a hole was created in the budget over the past two years to prepay this assessment.
Mr. Strout explained that there was an increase in this fund and ENSATS responsibility to pay it.
Ms. Donnelly went on to review the budget and explained the dust collection system.
Ms. Holman described how these systems work and the necessity for them.
There was discussion among the group about dust collection being a safety factor.
Ms. Donnelly went on to review the staffing increases in the budget to allow for an additional twenty students. Adding an additional teacher in plumbing and carpentry for compliance purposes. Also a Dental assisting teacher. A comptroller will also be added to assist in the Business Office. There are also some reductions in the budget due to retirement.
Enrollment has increased over the last few years. There will also be other programs explored for evening and afternoon students that could not get into the day time program.
Technology is going to be reviewed to see if Chrome Books might be a more affordable option.

A camera upgrade initiative to update cameras to web based cameras. Stipends for a school choir. A stabilization fund for capital expenditures. There is a capital skills subcommittee to monitor the spending of this money. The south campus renovations were reviewed. Retirements and transportation items on the budget were discussed.

Ms. Znamierowski described the upgrades needed in transportation.

The Day Care, Special Education assessments, Night Hawks Adult Education Program are sources of income. Competitive grant funding is also a source of revenue.

Ms. Gilman asked about the Perkins Grant and how long it continues.

Ms. Znamierowski stated staff can be maintained in the grant for three years and then must be absorbed by the budget.

Ms. Gilman also asked about how the need for programs is developed.

Ms. Donnelly explained how this works.

Mr. DiLuna asked about cutting science position with the current emphasis on STEM.

Ms. Donnelly explained that the science team was overstaffed without enough students in the classroom.

Mr. DiLuna asked if it was premature to hire a cultural arts teachers.

Ms. Donnelly described allocations available for cultural art support.

Ms. McDonald asked if there was additional staff members needed for the new Angell Memorial initiative.

Ms. Donnelly explained that this is already a large program at ENSATS.

Ms. McDonald asked if they would be bringing in another teacher.

Ms. Donnelly said no, not yet.

Ms. McDonald stated they need more lockers to support the new enrollment numbers.

She described the situation the students are facing.

The ENSATS staff feel there are plenty of lockers, but the design is not ideal.

Ms. Donnelly went on to describe how locker allocation works.

Mr. Demsey pointed out on page two where it says twenty students from member districts. He asked for explanation of what this means.

Ms. Donnelly said this is currently an out of district program, but will be open to anyone.

Mr. Demsey asked how many children attend the Day Care.

The ENSATS staff does not monitor the Day Care center.

Mr. Marquis mentioned that the retirement assessments were up due to transition and timing.

There is also an increase in enrollment. This is almost the entire budget increase.

Mr. Delaney asked how many retirement systems exist at ENSATS.

Ms. Znamierowski explained how the retirement systems work and their presence at ENSATS.

Mr. Strout thanked the staff for all of their hard work on the budget and their diligence to keep it down.

Ms. Znamierowski stated there will be a public hearing in March on the budget.

Mr. DiLuna made a motion to accept the report.

Mr. Marquis amended the motion based on the public hearing.

Ms. Gilman seconded the motion.

The motion passed.

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.

Ms. Griffin Dunne asked for the Personnel subcommittee report that was held tonight.
Mr. DiLuna reviewed the meeting, documents that were submitted and they voted to approve the job descriptions for: *Data Assessment Specialist, Comptroller, remove interim from the Teacher Induction Supervisor, change the job title from Assistant Principal to Supervisor of Freshman Academy, Admissions and Student Success with additional responsibilities.* These will be brought before the full School Committee for a vote.

Mr. Delaney made the motion to accept the Personnel Subcommittee report.
Mr. O'Brien seconded the motion.
The motion passed

- 11. Old Business* no old business.*
- 12. New Business* no new business*

13. Warrant
Mr. Marquis reviewed the
Mr. Hathaway made the motion to accept the warrant
Mr. Delaney seconded the motion.
The motion passed

Mr. Strout thanked the group for attending the subcommittee meetings.

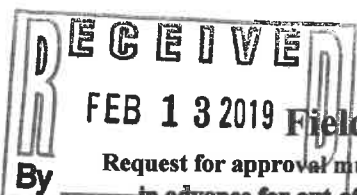
- 14. Discussion Items That Were Not Reasonably Anticipated by the Chairperson (M.G.L., Chapter 30A – Section 18-25)*

15. Adjourn
Mr. Hathaway made the motion to adjourn at 8:30 p.m.
Mr. Delaney seconded.
The motion passed.

The meeting adjourned at 8:30 p.m.
Respectfully submitted by the Recording Secretary

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 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: 1/15/19 OUT of STATE TRIP? Yes ☒ No ☐

Teacher Name: C. Menezes / H. Scofield Academy: (circle one) A B D E

Destination and Location of Trip: UNH - 105 Main St. Durham NH

Date(s) of Trip: TBD - date in April 30, 19 Day(s) of Schedule: TBD - Grenday

Departure Time: 8am Pick-up Time from Site: MA Return to School Time: 2:00 pm Number of Students: 17

Please check one in each column: Class or Group: J Equine Grade: 11

☒ Curricular ☒ School Day ☒ School Green Bus-you drive (14 capacity) # of buses needed 2

☐ Extracurricular ☐ After School ☐ School Van (equipment only) # of vans needed

☐ Other ☐ Evening ☐ Essex Tech School Bus

☐ Non-School Day ☐ Contracted Bus Transportation

Faculty Cell Phone # [REDACTED]

Purpose of Trip: Students will attend a demonstration of For Transportation/Administration use, if needed

2 stallion collection + semen evaluation

Chaperones (ALL):

Driver(s): V. Wilde + H. Scofield (sub for Menezes?)

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: Book assignment

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:

1. Attendance & Substitute Coordinator, D. Gibson Date:

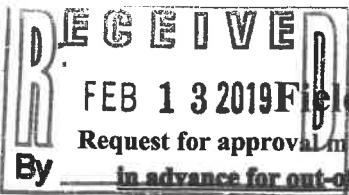
2. Director: [Signature] Date: 1/28/19

3. Assistant Principal: [Signature] Date: 1/28/19

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

3. *If required: Principal [Signature] Date: 2/12/19

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



Essex Technical High School

Field Trip or Off-Campus Field Work Request

8
2 of 5

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

Today's Date: JAN 29, 2019OUT of STATE TRIP? Yes No ✓Teacher Name: LINDA CORSONAcademy: (circle one) (A) B D EDestination and Location of Trip: EASTERN STATES EXPO - WEST SPRINGFIELD MADate(s) of Trip: MAY 2-5 Day(s) of Schedule: Departure Time: TBD Pick-up Time from Site: Return to School Time: TBD Number of Students: 8Please check one in each column: Class or Group: CATTLE SHOWING TEAM Grade: 11-12 Curricular ✓ School Day 2 ✓ School Green Bus-you drive (14 capacity) # of buses needed 1✓ Extracurricular After School School Van (equipment only) # of vans needed ✓ Other CLUB Evening Essex Tech School Bus✓ Non-School Day 2 Contracted Bus TransportationFaculty Cell Phone #

Purpose of Trip:

For Transportation/Administration use, if needed

MEMBERS OF THE CATTLE CLUB WILL PARTICIPATE IN THE
BIG EAST YOUTH CATTLE SHOW WITH SCHOOL ANIMALS
8 STUDENTS 4-5 CATTLEChaperones (ALL): LINDA CORSONDriver(s): LINDA CORSONSubstitute Needed? Yes (Please ALSO email substitute needs to dgibson@essextech.net)
Yes/No?

When? (Class Periods/Duties, etc.)

DAY 3-4 EQUINE SCIENCE DAY 3 FULL DAY, DAY 4 FULL DAYArrangements for students not attending field trip: N/AOther Considerations: FARM WILL TRANSPORT ANIMALS TO/FROM SITE
ACCOMMODATIONS AND OTHER RELATED INFORMATIONPlease note the following: TO BE PROVIDED

- 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:

1. Attendance & Substitute Coordinator, D. Gibson

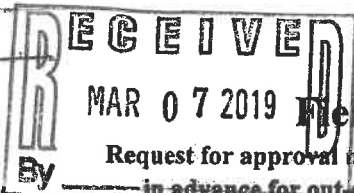
Date: 2. Director: Date: 1/29/193. Assistant Principal: Date: 1/31/19

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

3. *If required: Principal Date: 2/12/19Approved: Not Approved: School Committee Approval (if out-of-state/overnight)

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

OVERNIGHT



Essex Technical High School

8
3 of 5

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: March 6, 2019

OUT of STATE TRIP? Yes ☒ No ☐

Teacher Name: Karl Jacobson

Academy: (circle one) A B D E

Destination and Location of Trip: Viaga LLC 1800 Southwood Dr. Nashua, NH

Date(s) of Trip: April 22, 2019

Day(s) of Schedule: _____

Departure Time: 8:00 Pick-up Time from Site: _____ Return to School Time: 2:00 Number of Students: 20

Please check one in each column: Class or Group: Plumbing Grade: 10

☒ Curricular ☐ School Day ☐ School Green Bus-you drive (14 capacity) # of buses needed _____

☐ Extracurricular ☐ After School ☐ School Van (equipment only) # of vans needed _____

☐ Other ☐ Evening ☒ Essex Tech School Bus

☐ Non-School Day ☐ Contracted Bus Transportation

Faculty Cell Phone # _____

Purpose of Trip:

For Transportation/Administration use, if needed

Viaga will provide training for our students for several of their plumbing products.

Chaperones (ALL): Karl Jacobson, Dan Brown

Driver(s): _____

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: _____

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:

1. Attendance & Substitute Coordinator, D. Gibson _____ Date: _____

2. Director: _____ Date: _____

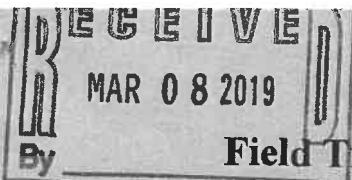
3. Assistant Principal: _____ Date: _____

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

3. *If required: Principal _____ Date: _____

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

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



Beth

8
4 of 5

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: 3/1/19OUT of STATE TRIP? Yes ☒ No ☐Teacher Name: Vanessa WildeAcademy: (circle one) (A) B D EDestination and Location of Trip: Durham, NH → UNHDate(s) of Trip: April 19th Vacation Day(s) of Schedule: VacationDeparture Time: 8:00 Pick-up Time from Site: _____ Return to School Time: 3:00 Number of Students: TBDPlease check one in each column: Class or Group: Equine Science Grade: _____☐ Curricular☐ School Day☒ School Green Bus-you drive (14 capacity) # of buses needed _____☐ Extracurricular☐ After School☒ School Van (equipment only) # of vans needed 2☐ Other _____☐ Evening☐ Essex Tech School Bus☒ Non-School Day☐ Contracted Bus TransportationTBD
based on
InterestFaculty Cell Phone # Linda →

Purpose of Trip:

For Transportation/Administration use, if needed

See Attached Flyer
SR Equine Studies Students put on Equine Ed DayChaperones (ALL): Vanessa + Clarice - Driving on Cars / Haley + LindaDriver(s): Haley Scofield + Linda Corson BussesSubstitute Needed? ☒ (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: ☒ Once approved then will do sign ups with students

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:

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

Date: _____

2. Director: [Signature]Date: 3/5/193. Assistant Principal: [Signature]Date: 3/5/19

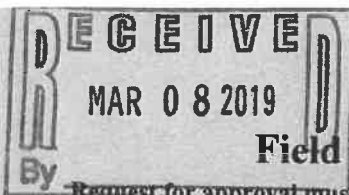
*Out of State Field Trips/Overnight require signature of Principal:

3. *If required: Principal [Signature]Date: 3.5.19

Approved: _____ Not Approved: _____

School Committee Approval (if out-of-state/overnight)

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



Beth 8
5 of 5

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: 2/5/19

OUT of STATE TRIP? Yes ☒ No ☐

Teacher Name: CROFTS

Academy: (circle one) A B D E

Destination and Location of Trip: PAWTUCKAWAY STATE PARK, NH

Date(s) of Trip: 4/25/19 Day(s) of Schedule: 7

Departure Time: 8:00 Pick-up Time from Site: / Return to School Time: 1:45 Number of Students: 8

Please check one in each column: Class or Group: NRM Grade: 9

<input checked="" type="checkbox"/> Curricular	<input checked="" type="checkbox"/> School Day	<input checked="" type="checkbox"/> School Green Bus-you drive (14 capacity) # of buses needed <u>1</u>
<input 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 # [REDACTED]

Purpose of Trip: STUDYING VOLCANIC LANDSCAPE FEATURE
For Transportation/Administration use, if needed

Chaperones (ALL): /

Driver(s): CROFTS

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

When? (Class Periods/Duties, etc.) /

Arrangements for students not attending field trip: ALT ASSIGNMENT TBA

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:

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

2. Director: [Signature] Date: 2/11/19

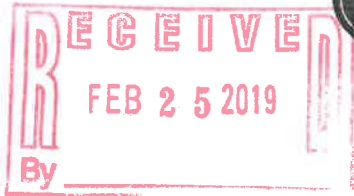
3. Assistant Principal: [Signature] Date: 2/11

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

3. *If required: Principal [Signature] Date: 3.8.19

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

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



MEMORANDUM

TO: Heidi Riccio, Superintendent-Director
FROM: Jill Sawyer, CTE Director, West Academy
DATE: February 7, 2019
SUBJECT: Wood Lathe Donation

The Carpentry Department has been offered a wood lathe as a donation from:

Peter DiGangi

[REDACTED]
Danvers MA, 01923

Delta Wood Lathe - Approximate value: \$500

The lathe would be used in the Carpentry department for educational purposes until it is no longer viable. At that point the lathe would be removed from the property.

Please advise if we are able to accept this donation?

Regards,

Jill Sawyer



MEMORANDUM

TO: Heidi Riccio, Superintendent-Director

FROM: Don Ducharme, East Academy

DATE: February 26, 2019

SUBJECT: Automotive Technology Donations

The Automotive Technology Department has been offered the following vehicles as a donation:

Owner	Make/Model	Estimated Value
Mia Caron Riccio	2004 Hyundai Sonata	\$2,295.00
Renee A. Hunter	2000 Chevy Malibu	\$1,845.00
Adam Sherlock	2002 GMC Yukon	\$4,850.00

These vehicles would be used in the Automotive Technology department for educational purposes until it is no longer viable. At that point the vehicle would be removed from the property by a junkyard.

Please advise if we are able to accept this donation?

Regards,

Don Ducharme

CERTIFICATE OF TITLE

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

TITLE NUMBER BT349444		VEHICLE IDENTIFICATION NUMBER KMHWF25S54A940191		DATE OF ISSUE 12/08/2017	
YEARS MODEL YEAR 2004	MAKE HYUN	MODEL NAME SONATA	MODEL NO.	BODY STYLE/TYPE SEDAN	NEW/USED USED
CYL. PASS. ORS. 04 04 4	PURCHASE DATE 11/20/2017	DOOR/SEATING 186,356	PREV. TITLE NO. 775433092458007	PREV. TITLE STATE GA	
ACTUAL MILEAGE			PREVIOUS STATE WAS TITLE EXEMPT REGISTRATION NUMBER IS DISPLAYED		

MAILING ADDRESS ONLY:

RICCIO, MIA CARON

HAVERHILL, MA 01830-2604

OWNER'S NAME AND ADDRESS:

RICCIO, MIA CARON

HAVERHILL, MA 01830-2604

TITLE TYPE AND BRANDS

TITLE TYPE

BRAND
BRAND
BRAND
BRAND

TITLE MESSAGE(S)

FIRST LIEN HOLDER:

SECOND LIEN HOLDER:

RELEASE OF FIRST LIEN:

THE FIRST LIEN HOLDER'S INTEREST IN THE VEHICLE DESCRIBED IN THIS CERTIFICATE IS HEREBY RELEASED

NAME

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

RELEASE OF SECOND LIEN:

THE SECOND LIEN HOLDER'S INTEREST IN THE VEHICLE DESCRIBED IN THIS CERTIFICATE IS HEREBY RELEASED

NAME

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

THE REGISTRAR OF MOTOR VEHICLES HEREBY CERTIFIES THAT AN APPLICATION FOR A CERTIFICATE OF TITLE FOR THE MOTOR VEHICLE DESCRIBED HEREIN HAS BEEN DULY FILED PURSUANT TO THE PROVISIONS OF THE LAWS OF THE COMMONWEALTH OF MASSACHUSETTS. BASED ON THE STATEMENTS OF THE APPLICANT AND THE RECORDS ON FILE WITH THIS AGENCY, THE APPLICANT NAMED IS THE OWNER OF SAID VEHICLE.

THE REGISTRAR OF MOTOR VEHICLES FURTHER CERTIFIES THAT THE VEHICLE IS SUBJECT TO ANY SECURITY INTERESTS SHOWN HEREIN.

Erin C. Deveney
Erin C. Deveney
Registrar

CONTROL NO. **680806**
NOT THE TITLE NUMBER

ALTERATION OR ERASURE VOIDS THIS TITLE.

KEEP IN SAFE PLACE

REGISTRY OF MOTOR VEHICLES

HOLD TO LIGHT TO VIEW

VERIFY PRESENCE OF WATERMARK

CERTIFICATE OF TITLE

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

TITLE NUMBER BR552246		VEHICLE IDENTIFICATION NUMBER 1G1ND52J3Y6272976 1G1ND52J3Y6272976		DATE OF ISSUE 08/12/2016	
MFRS. MODEL YEAR 2000	MAKE CHEV	MODEL NAME MALIBU	MODEL NO.	BODY STYLE/TYPE SEDAN	NEW/USED USED
CPL. PAGE NO. 06 05 4	PURCHASE DATE 07/28/2016	ODOMETER READING 105,975 105,975 ACTUAL MILEAGE	PREV. TITLE NO. BL997527		PREV. TITLE STATE MA
IF PREVIOUS STATE WAS TITLE EXEMPT, REGISTRATION NUMBER IS DISPLAYED					

MAILING ADDRESS ONLY

HUNTER, RENEE A

READING, MA 01864-2515

OWNER'S NAME AND ADDRESS:

HUNTER, RENEE A

READING, MA 01864-2515

TITLE TYPE AND BRANDS

TITLE TYPE

 BRAND
 BRAND
 BRAND
 BRAND

TITLE MESSAGE(S)

FIRST LIENHOLDER:

SECOND LIENHOLDER:

RELEASE OF FIRST LIEN:

THE FIRST LIENHOLDERS' INTEREST IN THE VEHICLE DESCRIBED IN THIS CERTIFICATE IS HEREBY RELEASED

NAME:

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

RELEASE OF SECOND LIEN:

THE SECOND LIENHOLDERS' INTEREST IN THE VEHICLE DESCRIBED IN THIS CERTIFICATE IS HEREBY RELEASED

NAME:

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

THE REGISTRAR OF MOTOR VEHICLES HEREBY CERTIFIES THAT AN APPLICATION FOR A CERTIFICATE OF TITLE FOR THE MOTOR VEHICLE DESCRIBED HEREIN HAS BEEN DULY FILED PURSUANT TO THE PROVISIONS OF THE LAWS OF THE COMMONWEALTH OF MASSACHUSETTS, BASED ON THE STATEMENTS OF THE APPLICANT AND THE RECORDS ON FILE WITH THIS AGENCY, THE APPLICANT NAMED IS THE OWNER OF SAID VEHICLE.

THE REGISTRAR OF MOTOR VEHICLES FURTHER CERTIFIES THAT THE VEHICLE IS SUBJECT TO ANY SECURITY INTERESTS SHOWN HEREIN.

 Erin C. Deveney
 Registrar

 CONTROL NO. G-1580
 NOT THE TITLE NUMBER

ALTERATION OR ERASURE VOIDS THIS TITLE.

KEEP IN SAFE PLACE

REGISTRY OF MOTOR VEHICLES

HOLD TO LIGHT TO VIEW

VERIFY PRESENCE OF WATERMARK

HOLD TO LIGHT TO VIEW

CERTIFICATE OF TITLE

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

TITLE NUMBER BQ431867		VEHICLE IDENTIFICATION NUMBER 1GKFK66D62J242133		DATE OF ISSUE 10/09/2015	
YEARS MODEL YEAR 2002	MAKE GMC	MODEL TUCON	MODEL NO.	BODY STYLE/TYPE SUV	NEW/USED USED
CYL. PASS. ORS. 08 07 4	PURCHASE DATE 09/12/2015	DOCUMENT FEES 175,960 ACTUAL MILEAGE	PREV. TITLE NO. BL798585	PREV. TITLE STATE MA	
IF PREVIOUS STATE WAS TITLE EXEMPT, REGISTRATION NUMBER IS DISPLAYED					

MAILING ADDRESS ONLY
SHERLOCK, ADAM T

DANVERS, MA 01923-4063

OWNER'S NAME AND ADDRESS
SHERLOCK, ADAM T

DANVERS, MA 01923-4063

FIRST LIENHOLDER:

SECOND LIENHOLDER:

RELEASE OF FIRST LIEN:

THE FIRST LIENHOLDERS INTEREST IN THE VEHICLE DESCRIBED IN THIS CERTIFICATE IS HEREBY

NAME:

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

THE REGISTRATION OF MOTOR VEHICLES HEREIN HAS BEEN DULY
MASSACHUSETTS. BASED ON THE STATEMENT
NAMED IS THE OWNER OF SAID VEHICLE.

THE REGISTRAR OF MOTOR VEHICLES FURTHER
HEREIN

TITLE TYPE AND BRANDS

TITLE TYPE

BRAND
BRAND
BRAND
BRAND

TITLE MESSAGE(S)

THIS IS A DUPLICATE CERTIFICATE
AND MAY BE SUBJECT TO THE RIGHTS OF A
PERSON UNDER THE ORIGINAL CERTIFICATE

THE VEHICLE
REBY RELEASED

FOR THE MOTOR
COMMONWEALTH OF
BY THE APPLICANT

PRIMARY INTERESTS SHOWN

Erin C. Dwyer
Registrar

CONTROL NO. 101511013
NOT THE TITLE NUMBER

ALTERATION OR ERASURE VOIDS THIS TITLE.

KEEP IN SAFE PLACE

REGISTRY OF MOTOR VEHICLES

HOLD TO LIGHT TO VIEW

VERIFY PRESENCE OF WATERMARK

VERIFY PRESENCE OF WATERMARK

HOLD TO LIGHT TO VIEW

Acts (2018)

Chapter 440

AN ACT RELATIVE TO REGIONAL SCHOOLS.

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

Section 16A of chapter 71 of the General Laws, as appearing in the 2016 Official Edition, is hereby amended by striking out the second paragraph and inserting in place thereof the following paragraph:-

The regional school committee may designate any 1 of its members for the purpose of signing payroll warrants and accounts payable warrants to allow for the release of checks; provided, however, that the member shall make available to the board, at its next meeting, a record of such actions. This provision shall not limit the responsibility of each member of the board in the event of a noncompliance with this section.

Approved, January 10, 2019.

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT

JOB DESCRIPTION
COMPTROLLER

QUALIFICATIONS:

- Bachelor's degree in Business or a related field
- Experience in municipal accounting, budgeting practices, and general ledger
- Work experience in a public-school business office preferred
- Knowledge of municipal accounting software and Microsoft Office suite
- Strong analytical skills and problem-solving capabilities
- Excellent verbal and written communication skills

REPORTS TO:

Director of Business Operations

RESPONSIBILITIES:

1. Assist the Director in the preparation of budgets, analyze costs, project financial data and provide support to appropriate staff in the administration of their budget accounts.
2. Review and analyze all receipts.
3. Analyze and reconcile general ledger balance sheet accounts and prepare monthly journal entries and closing entries.
4. Prepare and submit on-line use and meals tax.
5. Prepare grant-funding requests, as well as close out reports for submission to the State; convert grant expenditures to DESE codes for inclusion in the end-of-year report.
6. Prepare invoices and reconcile payments for M.G.L. Chapter 74 tuition assessments and transportation fees.
7. Cross-trains on all modules of the financial management system, ie. payroll, requisitions, purchasing, and payables.
8. Assist the Director in training all staff members in the use of the District's various financial management software packages.
9. Assist the Director in the preparation of bid documents and packets in accordance with M.G.L. Chapter 30 (B) and other pertinent procurement laws in accordance with legal provisions and deadlines.

10. Assist in the preparation of year-end financial statements for State and other agencies, including the annual audit.
11. Responsible for the coordination and record-keeping of all aspects of capital projects.
12. Carry out routine procedures within the areas of responsibility, ie. budgeting, accounting, contract maintenance, contract schedules, lease schedules, and insurance schedules.
13. Assist the Director with updating and maintaining the District's fixed assets.
14. Assist the Director with updating, developing and administering Business Office procedures for the District.
15. Cultivate and maintain a positive rapport with all personnel, member communities, and citizens, as well as State and Federal agencies.
16. Assume any other duties consistent with the position, as assigned by the Director of Business Operations.

TERMS AND CONDITIONS OF EMPLOYMENT

1. This is a twelve-month position.
2. The nature of this position requires hours beyond the regular school day. It is expected that the person filling this position will give priority to completing the necessary tasks.
3. Salary and fringe benefits to be established by the Superintendent-Director in accordance with the policies established by the School Committee.

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT

JOB DESCRIPTION

Supervisor of Freshman Academy, Admissions and Student Success

QUALIFICATIONS:

- Must hold valid Supervisor/Director License
- Superior organizational skills and attention to detail
- Master of Education Degree
- Guidance background preferred
- Minimum five years teaching experience
- Demonstrated leadership ability
- Excellent communication and interpersonal skills

REPORTS TO:

Principal

RESPONSIBILITIES:

RECRUITMENT AND ADMISSIONS

1. Develop annual budget and allocate funds for recruitment and admissions.
2. Ensure compliance with the Admissions Policy in accordance with the Department of Elementary and Secondary Education regulations; revise District Admissions Policy, as appropriate.
3. Coordinate recruitment activities for prospective students, including students in our member communities, as well as those in our surrounding communities.
4. Oversee the annual Open House activities for prospective students and their families, in collaboration with the Director of Workforce Development.
5. Assist with development of community outreach programs designed to increase interest in Essex North Shore Agricultural & Technical School and its programs.
6. Supervise the application process, including the scoring, interviewing and selection of students for admission.
7. Supervise the Admissions Counselors.
8. In collaboration with the Guidance Department, organize the Contact Counselor's Breakfast, placement testing, Freshman Orientation, and New Parent Night.
9. Oversee the Freshman Exploratory Program in collaboration with the Director of Guidance and Directors of Career and Technical Education.

10. Develop and maintain professional collegial relationships with guidance staff in the area middle schools.
11. Prepare admissions annual enrollment reports for the District.

FRESHMAN ACADEMY

12. Responsible for management of all Grade 9 students; facilitate students' transition to high school.
13. Assist with the District supervision and evaluation model, including evaluating faculty and staff, as assigned by the Principal; assist in the development of goals for individual teachers assigned to evaluate.
14. Via the evaluation process, ensure that effective strategies for improving instruction and student outcomes are implemented.
15. Collaborate as needed with the Assistant Principals to implement student behavior development.
16. Ensure that all policies that are approved by the District are followed.
17. Work with the Assistant Principals to monitor and address student attendance, tardy and dismissal rates; develop appropriate interventions for students with attendance concerns as it relates to Freshman Academy.
18. Attend Student Support Team meetings; assist in the development and implementation of strategies and interventions to promote student success.

STUDENT SUCCESS PROGRAM

19. Develop procedures and protocols for daily operations of the Student Success Program.
20. Develop and implement procedures and protocols as it relates to the Student Success program with the Principal or Designee.
21. Implement assess, and adjust as needed the procedures and protocols of the Student Success Program.
22. Supervise daily operation of Student Success Program and staff members.
23. Collect, analyze, and communicate data on use, effectiveness, and recidivism with Building and District leadership.
24. Communicate with faculty, staff, and parents the purpose and expectations of the Student Success Program, student progress, and prevention.
25. Develop and implement a system to track students after intervention.
26. Collaborate with the guidance and special education departments to manage assigned student's academic program when enrolled in the Student Success Program.

**Approved: Draft
To Personnel Sub-Committee
February 7, 2019**

27. Schedule and facilitate re-entry meetings with student, their parent/guardian, staff member, and Assistant Principal.

OTHER

28. Perform such other tasks and assume such other responsibilities not inconsistent with the role as the Principal may assign.

TERMS AND CONDITIONS OF EMPLOYMENT

1. This is a twelve-month position
2. The nature of this position requires hours beyond the regular school day. It is expected that the person filling this position will give priority to completing the necessary tasks and set hours accordingly.
3. Salary and fringe benefits to be established by the Superintendent-Director in accordance with the policies established by the School Committee.

		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>
	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		
<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>
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		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
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		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
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%

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G/L Account	Description	Budget	Actual	Budget	Preliminary 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 2018	FY 2018	FY 2019	FY 2020		
G/L Account	Description	Budget	Actual	Budget	Preliminary 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		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
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		
G/L Account	Description	Budget	Actual	Budget	Preliminary Budget	\$ Change	% Change
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		
		Budget	Actual	Budget	Preliminary Budget	\$	%
<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>
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		
<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>
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		
G/L Account	Description	Budget	Actual	Budget	Preliminary 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%

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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	

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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	DISTPATCHER/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		
<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>
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>Description</u>	<u>Amount</u>	<u>\$ Incr(Decr) from FY 19</u>	<u>% Incr(Decr) from FY 19</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>Description</u>	<u>Amount</u>	<u>\$ Incr(Decr) from FY 19</u>	<u>% Incr(Decr) from FY 19</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	\$443,135	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	(\$26,800)	-4.84%
Regional Transportation Reimbursement Fu	0	\$0	
Transportation Budget Local Receipts	\$527,000	(\$26,800)	-4.84%
BAN Premium	\$0	0	
Bond Premium	0	0	
Debt Service Budget Local Receipts	0	0	
Total Local Receipts	\$6,563,990	(\$105,638)	-1.58%
Total State Aid and Local Receipts	\$12,257,237	\$337,497	2.83%

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

			Foundation /								
	Enrollment	Enrollment	Enrollment	Required	Above		Debt	Capital	FY 2020	Inr(decr)	
Community	1-Oct-17	1-Oct-18	Participation	Minimum	Minimum	Transportation	Service	Improvement	Preliminary	from FY 2019	Per Pupil
			Percentage	Contribution	Assessment	Assessment	Assessment	Assessment	Assessment	Assessment	Cost
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.