

PLEASE POST - NOTICE OF PUBLIC MEETING

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

Essex Technical High School
565 Maple Street
Hathorne, Massachusetts 01937
Media Center (Upper Level)

Thursday, March 15, 2018
6:45 p.m.

Agenda

1. *Call to Order*
2. *Salute to the Flag*
3. *Overview of the Proposed FY2019 Budget*
Recommendation: To accept the proposed FY2019 budget for the purpose of holding a Public Hearing.
4. *Public Hearing on the Proposed FY2019 Budget*
5. *Student Representatives Report*
6. *Public Comment**
7. *Approval of Meeting Minutes*
The School Committee will consider approval of the February 12, 2018 Regular Meeting Minutes.
8. *Communications*
 - *Town of Danvers, Assessing Department*
9. *Superintendent-Director Report*
10. *Principal Report*
 - a. The administration will provide an update regarding school safety.
 - b. The administration will provide a report regarding National School Walkout on March 14, 2018
 - c. Out of State Field Trip Requests
 - Administrative Recommendation: To approve an Overnight Field Trip for grade 12 Natural Resource Management students to Perkin's Island Camping (Mass Audubon), Topsfield, Massachusetts from June 4, 2018 through June 5, 2018.
 - Administrative Recommendation: To approve an Out of State Field Trip for grades 9-12 Future Farmers of America Dairy Evaluation Team to Cornell University Dairy Science Judging Clinic and Contest in Ithaca, New York dates to be determined.
 - Administrative Recommendation: To approve an Out of State Field Trip for grade 10 HVAC students to Viega LLC, Nashua New Hampshire on May 4, 2018.

11. *Subcommittee Reports*

Finance Subcommittee

a. Financial Statements

Recommendation: To approve the November 30, 2017 and December 31, 2017 financial statements and place on file for audit.

b. FY2019 School Choice

Recommendation: To approve the recommendation that the District not participate in School Choice for the 2018-2019 school year.

c. Acceptance of Donation

Recommendation: To accept the donation of a 2010 Ford Fusion from Mr. Clarence R. Blewett of Topsfield, Massachusetts to the Automotive Technology Program.

d. Funding Source for Superintendent-Director Search

Recommendation: To approve the recommended funding source for the Superintendent-Director Search.

Next Meeting: Wednesday, April 4, 2018 (5:30 p.m.)

Policy Subcommittee

Review By-Laws Governing the Operation of the Essex North Shore Agricultural and Technical School District.

Next Meeting: May 10, 2018 (5:30 p.m.)

Personnel Subcommittee

Next Meeting: April 10, 2018 (5:30 p.m.)

Ad Hoc Naming of the School Subcommittee

- The School Committee will consider the name of the school.
- Tentative Meeting Minutes of October 19, 2017, November 15, 2017 and February 8, 2018.

12. *FY2019 Budget Vote*

The School Committee will consider approval of the proposed FY2019 Budget as recommended by the Administration and Finance Subcommittee.

13. *Old Business*

14. *New Business*

15. *Warrant*

16. *Superintendent-Director Search*

Mr. Mike Gilbert, Massachusetts Association of School Superintendents, will inform the School Committee of data collected via the survey and focus group regarding the desired criteria and attributes of a new Superintendent-Director. The School Committee will discuss and take action regarding the Superintendent-Director Search process.

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

18. *Adjourn*

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

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

1. At the start of each regularly scheduled School Committee meeting, individuals or group representative will be invited to address the Committee.

2. Public Comment shall be for a period of 20 minutes and shall generally follow the opening of the meeting. The Committee reserves the right to rearrange its agenda to accommodate scheduled presenters.
3. Any citizen wishing to speak before the Committee shall identify themselves by name and address and shall speak for no longer than 3 minutes. No citizen may speak more than once without permission of the Chair. All citizens shall speak to the full Committee through the Chair and shall not address individual members or administrators.
4. Individuals may address topics on the agenda, items specified for public comment, or items within the scope of responsibility of the School Committee. The Chair shall rule out of order any individual who fails to honor the guidelines or who addresses a matter inappropriate for public comment.
5. Improper conduct and remarks will not be allowed. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chair may terminate that individual's privilege of address.
6. All remarks will be addressed through the Chair of the meeting.
7. Speakers may offer such objective criticisms of the school operations and programs as concern them, but in public session the Committee will not hear personal complaints of school personnel nor against any member of the school community. Under most circumstances, administrative channels are the proper means for disposition of legitimate complaints involving staff members.
8. Written comments longer than 3 minutes may be presented to the Committee before or after the meeting for the Committee members' review and consideration at an appropriate time.
9. The Chair shall have discretion to allow public comment during discussion of items appearing on the meeting agenda.

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

Essex Technical High School
565 Maple Street
Hathorne, Massachusetts 01937
Media Center (Upper Level)

Monday, February 12, 2018

7:00 p.m.

TENTATIVE MINUTES

Members Present: G. Demsey, Department of Agriculture Resources

E. Armstrong, Beverly
M. Amato, Boxford
W. Marquis, Danvers
A. Craig, Essex
M. Teixeira, Gloucester, Chairperson
W. Lannon, Hamilton
G. Hathaway, Lynnfield
J. Delaney, Manchester by the Sea
M. Strout, Marblehead, Vice Chairperson
A. Liteplo, Middleton
B. Griffin-Dunne, Peabody
B. Perkins, Rockport
T. St. Pierre, Salem
A. McDonald, Swampscott
A. Prazar, Topsfield

Members Absent: F. DiLuna, Department of Agriculture Resources

J. O'Brien, Department of Agriculture Resources
E. Johnson, Nahant

Others Present:

W. Lupini/Superintendent/Director
B. Morgan/Principal
M. Znamierowski/Business Manager
K. McMahon/District Treasurer
J. Wersackas/Student Representative
J. Eberhardt/Student Representative
L. Coultas/Recording Secretary

1. Ms. Teixeira called the meeting to order at 7:00 pm. Attendance was taken. There was a quorum.
2. *Salute to Flag*
3. *Public Comment* NONE*
4. *Student Representatives Report*

Jonathan Eberhardt: Discussed sports and state finals. Personal Records,
Julia Wersackas: Stated that Genocide Studies is giving out Dove Chocolate for \$1.00 donation for Brohemia. She also gave details of FFA Week to the group.
5. *Essex Tech. Parent, Teacher, Student Organization (PTSO)*

First Annual Taste of the Essex Tech. Community
Heidi Riccio: introduced the PTSO President: Ann Marie Sirois.
Ann Marie Sirois introduced herself and the Taste of Essex Tech Committee. The PTSO was formed three years ago. The PTSO offers scholarships to seniors. Nineteen restaurants will be supporting The Taste of Essex Tech. event. She listed the participants, and partners who have taken out advertisements. Flyers will be passed out to communities for advertisement. Tickets are \$10.00. After February 22, 2018 they will be \$15.00 and \$15.00 at the door.
Mr. Marquis: asked if they would consider adding more restaurants.
Ms. Sirois: replied they are trying to keep it at twenty.
Ms. Liteplo: asked about set up.
Ms. Sirois: described that the first one hundred people get a great plate. It is held here in the Essex Tech Gymnasium. The event is listed on social media.
6. *Approval of Meeting Minutes*

Mr. St. Pierre made the motion to approve the minutes from the January 11, 2018
Mr. Marquis seconded the motion.

Mr. Armstrong announced that he was at the January 11th meeting. Ms. Coult's corrected the attendance to reflect his presence.
All in favor.

7. *Communications*

The notice of resignation was received from Superintendent, Director, William H. Lupini Ed. D.

Notice of School Committee reappointment of Ms. Alexandra Liteplo, Middleton Representative

The Subcommittee assignments were reviewed
Ms. Teixeira: showed the chart to the group that was sent to members with subcommittee assignments. She suggested if a committee member cannot make a meeting; please call an alternate. It is very important that we have a quorum at all meetings.

8. *Massachusetts Association of School Committees*

Superintendent search services

Michael Gilbert Field Director was introduced to the committee. He described the Search service and what is provided. "Almost everything we do is a National Search. It is two pieces: How do you involve community members and what does the School Committee have to do by law?

The only thing the School Committee has to be careful about is you cannot act as the search committee, have executive session or have a quorum in executive session. Involving the communities can involve feedback of what they want to see in a Superintendent. Focus groups are seldom well attended. We would do a focus group for the staff and make one available to community members, students and parents." He discussed the process of giving candidates confidentiality. "It generally takes about three months to go through the process. The biggest piece is time to gather the materials. This pool of candidates is predicted to be narrower than in regular ed communities. We need to figure out what you want first from the communities. Once you have the candidate profile then compare it to criteria that are set. Interview the internal candidates first."

Mr. Marquis: asked where they have conducted searches.

Mr. Gilbert gave a list of communities where they have done searches. He has been doing superintendent searches over twenty years.

Mr. Strout: stated, "This is different with seventeen district communities. How are you going to survey the communities?"

Mr. Gilbert: stated that Survey Monkey will be used. The prerequisite is that you are a member of the district. He suggested the survey be put on the Essex Tech website. He listed the options of the people that might take the survey.

Mr. Marquis: questioned using subcommittees as opposed to the whole committee.

Mr. Gilbert: replied that the search committee generally has a various group of community members not entirely School Committee members; using stakeholder groups that are active in the school community. There will be open sessions with the School Committee once the search is narrowed down to 3-5 candidates.

Ms. Griffin Dunn: advised the group how Peabody conducted their search. In the end Peabody decided to have Superintendent Search Services run their search. She explained how the process worked and what their goals of the search were. They used survey monkey. She advised of the size of a search committee and the logistics of scheduling. The application process acted as the screening committee using MASC.

They were advised of top candidates, presented packets to the School Committee and advised of top questions to ask. They did not charge us because we could not find the candidate we could all agree on. Timing is everything. She discussed things that they might have done differently to make the process easier. They worked really well with us and our time frame.

Ms. Amato: asked about the levels of assistance MASC can give.

Mr. Gilbert: described technical assistance; answering questions and putting on website. After that it is a contract and everything is included. "If you choose to go with an internal candidate first you will not be charged."

Mr. Lannon: asked if there is a base fee?

Mr. Gilbert: replied "Our base fee is \$9,500."

Mr. Lannon: inquired if there is a sense of any internal candidates?

Dr. Lupini: stated that there are people who are appropriately licensed. The group discussed the budget for a search. You should budget some money for travel for good candidates. Once a finalist is considered you may want to travel to their district and they might expect to have their expenses paid to travel for interviews as a finalist.

Dr. Lupini: discussed the licensure of a Superintendent/Director and the qualifications required to get both. He also reminded that making the first

round public suppresses the field. It makes it difficult for candidates to apply and remain anonymous.

Ms. Griffin-Dunne: stated that MASC advised Peabody to not make the first round public.

Ms. Teixeira: commented on MASC finding the greatness of the current Essex Tech. Superintendent/Director, Dr. Lupini. Her experience with MASC has been phenomenal. Executive session works the best. MASC can bring qualified candidates forward first.

Mr. Marquis: asked about background checks.

Mr. Gilbert: answered "We know most of the candidates applying. We can get information on candidates from other states." He discussed background checks that are required with the application process and advised that candidates are asked to provide three references.

Ms. Liteplo: commented on transparency. She saw a comment online about wanting the whole process to be transparent. "What is the community's reaction to that sort of process and confidentiality?"

Mr. Gilbert: described that transparency is about the communities input, skills and qualities; what is the priority? "We will come back to the group with recommendations based on community input to screen candidates. Once the candidate becomes public site visits and public interviews take place".

Ms. Amato: asked Mr. Gilbert to give an example of how you would bring in stakeholders beyond the survey monkey?

Mr. Gilbert: suggested the School Committee will help create a search

Ms. Amato: reiterated that the last search was an interim search. This search will be very different. We got very lucky in our last search in finding Dr. Lupini. We really need to involve our stakeholders. We have a lot at stake. We are in a different place now. We want to be thoughtful in what we do.

Mr. Lannon: commented on what this school has become in the last four years. "It is essential that we find the right person to continue in an upward trend. We have to keep this rolling and it is not easy to do without the experience of consultants."

Mr. St. Pierre: asked Ms. Griffin-Dunne what the second search committee looked like?

Ms. Griffin-Dunne: replied, "We came up with five candidates second time around. There was no search committee. We did the screening."

Ms. Teixeira: asked who would want to be on the search committee? All hands were raised.

Ms. Teixeira: asked Mr. Gilbert what the next step would be with a group this big? The internal candidate piece is important and should be recognized first.

Ms. Teixeira: asked, "Is the consensus of the committee to deal with internal candidates first?"

A show of hand indicated yes.

Mr. Gilbert: Suggested the first step of the process is to approve selection criteria and scheduling internal candidates. "We do not need a search committee to interview internal candidates. If the decision is to hire the contract is torn up." If the search committee moves on to external candidates the timeline was described.

Dr. Lupini: reminded, that the process involves public interviews of internal candidates. "Internal candidates are concerned about going up against other co-workers. Being an internal candidate and going up against other internal candidates can cause animosity. You will not get the applicants based on public interviews against other co-workers."

Mr. Gilbert from MASC discussed the dynamics of interviewing internal candidates.

Dr. Lupini: stated that he feels dealing with internal candidates first is right on, but there are downsides of the public aspect.

Mr. St. Pierre: suggested the Personnel subcommittee meet to decide the timeline and using MASC.

MASC will stay with Essex Tech until someone is hired.

Ms. Teixeira: asked if Ms. Amato agreed that this should go to the Personnel subcommittee?

Ms. McDonald: questioned the timeline of the survey, job posting and internal candidates.

Ms. Amato: stated, "Yes, if we want to pull together a personnel subcommittee meeting quick and come up with a quorum."

Ms. Teixeira asked the MASC representative about availability to come to the meeting.

Mr. St Pierre: made the motion to budget \$9,500 with a maximum of \$20,000 for a superintendent search using MASC.

The group discussed this motion and determined it should be brought before the Finance Subcommittee before approval.

9. Superintendent Director Report

Dr. Lupini reviewed the report in the School Committee packet that is attached. He stated that the interview process is time consuming, but very

valuable. Dr. Lupini complimented Lisa Berube in maximizing students out on co-op. The link to an episode of "This Old House" is included where our students were interviewed.

NASC visiting team is April 9, 2018.

Mr. Marquis made the motion to accept the Superintendent's report. Mr. St. Pierre seconded the motion. All in favor.

10. Principal Report

Out of State Field Trip Requests

Mr. Morgan described the following field trips to the group and they were voted on.

Mr. Marquis made the motion to approve an out-of-State field trip for **Fall cheering to Myrtle Beach South Carolina from April 26-April 29, 2018.** Mr. Perkins seconded the motion. All in favor

Mr. St. Pierre made the motion to approve an overnight field trip for **Grade 11 Environmental students to the Darling Marine Center at the University of Maine in Walpole.** Ms. Griffin-Dunne seconded the motion. All in favor.

Mr. Delaney made the motion to approve the overnight field trip for **Grades 11-12 Cattle Club students to attend the Big East Youth Cattle and Jackpot Cattle Show in West Springfield, MA from May 3-May 5, 2018.** Mr. Strout seconded the motion. All in favor.

Mr. Strout made the motion to approve an out of state field trip for **Grade 9 Natural Resources Management students to Pawtuckaway State Park in Nottingham, NH on May 14, 2018.** Ms. McDonald seconded the motion. All in favor.

Mr. Delaney made the motion to approve an out of state field trip for **Grades 9-12 FFA Horse Judging members to Ancora Imparo Equine Center in Northfield, NH on April 29, 2018.** Mr. Strout seconded the motion. All in favor.

11. Subcommittee Reports.

Finance Subcommittee

Mr. Perkins made the motion to accept the financial statements for October 31, 2017. Mr. Marquis seconded the motion. All in favor

The following donations were brought up for discussion.

Mr. Perkins made the motion made to accept the donation of a 2001 Toyota Prius from Mr. Michael J. Smith and Ms. Patrice J. Smith of Arlington, Massachusetts to the Automotive Technology Program. Mr. Lannon seconded the motion. All in favor.

Mr. Perkins made the motion to accept the donation of a 2004 Toyota Camry from Mr. Gregory T. Hayes of Chelsea, Massachusetts to the Collision Repair and Refinishing Program. Mr. Lannon seconded the motion. All in favor.

Mr. Perkins made the motion to accept the donation of a six year old mare from Ms. Robin Peterson of Back Bay Farm, Ipswich, Massachusetts to the Equine Program. Mr. Armstrong seconded the motion. All in favor.

Mr. Perkins made the motion to accept the donation of 13S Comfort GE Rooftop Unit with a value of \$3,250 from Distributor Corporation of New England, Malden, Massachusetts to use as a teaching tool for the HVAC program. Mr. Delaney seconded the motion. All in favor.

Mr. Perkins made the motion to accept the donation of an Optical Comparator with a value of \$10,000 from ABIOMED of Danvers, Massachusetts to use as a teaching tool for the Advanced Manufacturing program. Mr. Marquis seconded the motion. All in favor.

Mr. Perkins made the motion to accept the donation of a Max MIII 400, a 5 axis milling machine with a value of \$250,000 from EMCO Corporation of Novi, Michigan for the Advanced Manufacturing program. Ms. Teixeira seconded the motion.

Ms. Amato: commented, "This is a tremendous donation." She thanked the staff members for procurement.

All in favor.

Mr. Perkins made the motion to accept the donation of furniture and desks with a value of \$27,000 from The Furniture Trust of Boston, Massachusetts to the Engineering Technology program. Mr. Perkins seconded the motion. All in favor.

Fiscal Year 2018 Grant

Mr. Perkins made the motion to accept the grant for Fuel up to Play 60. Mr. Hathaway seconded the motion. All in favor.

Blue Sky Animal Care Architecture Proposal

Mr. Perkins made the motion to accept the proposal for preliminary planning of the renovations for the Vet Tech program in the amount of \$9,150. Mr. Demsey seconded the motion. All in favor

Heidi Riccio: discussed how this program came to be over the last two years. They will be partnering with Angel Hospital. There is work that needs to be done in our reception area and office areas. Blue Sky would be contracted with to conduct preliminary drawings and engineering designs to bring a vet clinic to Essex Tech. It will benefit our students to train alongside the vets. Ms. Znamierowski: Recommended that the Blue Sky proposal be charged to the shop revolving fund

FY2019 Budget

Dr. Lupini: discussed the budget that is attached to this packet and the time line to approve. It is a \$1.3 million or 4.82 percent increase. It is mostly about personnel and various people related increases. He discussed the use of the Perkins Grant. He discussed the engineering program proposal, two new English teachers, a math teacher, school adjustment counselor dedicated to at risk students from hospital and other out of district situations. This can be 40-60 kids at any given time. Two CTE teaching assistant positions to support carpentry and plumbing; which is now a flourishing program. He explained the need for a Resource Officer in conjunction with the Danvers police department. This proposal would reduce one of our student supervisors. There are some increases for technology. The IPAD is not going to support our students. Forty additional hours of ice time, FFA and Skills USA support; these are not extracurricular activities. We will need to begin to put money in a stabilization program for: paving

parking lot, softball field and school district sign. The sign is \$36,000. Last year's class donated \$15,500 to be used towards sign. Prepaid retirement contributions are part of the budget proposal. We added four new vehicles and a rack truck for B and G. We may need increase athletic and parking fees and work on the structure of that. \$1 million budgeted from E&D can only be used to refund assessments next year. Four different programs were explored at the past finance meeting. This plan only has one. Communities could not support the addition of four programs and the assessments involved. Lastly, we have not budgeted \$1 for a name change. While we have a good idea of what the name change will cost, we are not comfortable spending more of the E&D on that. It needs to be planned thoughtfully. We should be looking at the non-financial pieces this year and budget for it next year. The number with assumptions is \$400,000. Students are asking about the clothing they have already purchased and the name change. We will be discussing this with the communities. The public hearing is March 15, 2018.

Mr. Marquis: commented on the two iterations of the budget. He publicly commended Dr. Lupini and Ms. Znamierowski for their efforts. We are a success story. More people want to come here and that costs money. Danvers will pay the highest price of any of the seventeen member communities.

Dr. Lupini: replied, "We do pay a lot of attention to the assessment sheet. All communities are affected differently by the increased assessments."

Ms. Teixeira: asked if there were any questions or comments and reminded that the public hearing will be March 15 at 7pm.

The following meetings were reviewed for dates and times:

Finance Policy Subcommittee
Next Meeting March 7, 2018 (5:30pm)

District Policy Subcommittee
Next Meeting: March 15, 2018 (5:30pm)

Personnel Subcommittee:
Next Meeting: To be Determined

12. Excess & Deficiency Certification (E & D)

The District has received E & D certification from the Department of

Revenue for July 1, 2017 of \$1,330,320.

Ms. Znamierowski: stated that, this year our E&D was certified at the above rate. I have concern about using all of the E&D. There may be a large gap next year to reduce assessments. We are almost at our maximum.

13. *Old Business none*

14. *New Business*

Mr. Perkins: stated that he received a phone call from a community member wanting to know why the pledge against drinking and driving is no longer in the handbook? Mr. Perkins read the pledge that was in the former handbook to the group. "It should be in the handbook and I need to respond to this community member."

Ms. Teixeira: explained how the pledge was incorporated into classrooms
Dr. Lupini: stated, "We were asked this question by a former member of this committee. It has been intermittently in the handbook over past years. The school council was going to talk about this pledge." It was later determined that is in the current handbook on page two.

There was discussion about signing the pledge and signing for the handbook.

Ms. Amato: questioned the statistics in the pledge

Alternative method to post meeting notices-

The district is required to notify the Attorney General's office of the districts use of the "alternate posting method" and include the URL of website and page where posting will be done.

Dr. Lupini: stated that Candace asked for this to be put on the agenda. We chose to be able to post to our website instead of with individual communities. The last piece that the Attorney General needs is for the School Committee to sign off that is how we do it. Mr. Marquis made the motion to accept the alternative posting method. Mr. Nichols seconded the motion. All in Favor.

Ms. Teixeira: brought up open turf time and using it for fundraisers.

Dr. Lupini: referenced that this is year one and asked Brad Morgan to speak about turf time. He explained what Brad Morgan has done regarding turf time and will report on it at next meeting.

There was further discussion about what the open ice/turf time meant and opening it up to the public.

Ms. Teixeira: expressed concern about losing potential revenue

Ms. Griffin-Dunne: asked, "Is there an MOA that explains turf/ice time?"

Mr. Strout: asked, "Is the rink available?"

Mr. Morgan: stated, "It is available, but not great hours. Public skates have not been well attended due to not optimal times."

There was discussion about the forty hours available and times available.

Ms. Teixeira: questioned, "Does the \$20,000 motion have to go to finance?"

It will be identified at the next meeting

15. Warrant

Mr. Perkins made the motion to approve the warrant. Mr. Marquis seconded the motion. All in favor.

16. Discussion Items that were not reasonably anticipated by the Chairperson (M>G>L> Chapter 30A-Section 18-25).

17. Adjourn

Ms. Teixeira made the motion to adjourn. Mr. Lannon seconded the motion.

All in favor.

The meeting adjourned at 8:50pm.

*All Documents and Handouts are on file in the Superintendent's Office.
Respectfully submitted by: the Recording Secretary.*

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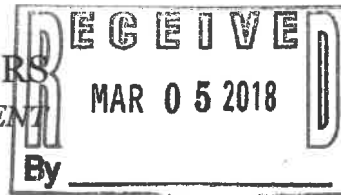
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****All documents on file in the Superintendent's office.**

Respectfully submitted by the Recording Secretary

TOWN OF DANVERS
ASSESSING DEPARTMENT



1 Sylvan Street
Danvers MA 01923
(978) 777-0001 ext. 3055
Email spoulos@danversma.gov

March 2, 2018

Dr. William Lupini
Essex Technical High School
565 Maple Street
Hathorne, MA 01937

Dear Dr. Lupini,

The Purpose of this letter is to inform you that Danvers has officially implemented its PILOT program for Fiscal Year 2018. You received a letter last year introducing you to the voluntary payment in lieu of tax (PILOT) program that was endorsed by the Danvers Board of Selectmen (BOS) at their meeting of November 15, 2016 and subsequent communication from the Town Manager in the following months offering to explain the program and answer questions.

As discussed in the introduction letter you received last year, and in the subsequent discussions with the Town Manager, cash payment were not practical for your organization, as such an arrangement would require legislative action. Offsets of up to 100% of the value of the PILOT payment are encouraged as part of your contribution for community benefit services provided and could create a Services-in-lieu-of tax agreement (SILOT) in place of any cash payments. This is for services that directly benefit Danvers residents that are (a) quantifiable and (b) above and beyond the organization's business model.

(Examples include: job training, scholarships, public health clinics, tutoring/after school programs, etc)

The attached worksheet is to help you detail the benefits you provide to Danvers residents, but we will take the information in any format you choose. It must include the service, how it only benefits Danvers residents, and internal costs absorbed by your organization to provide said service.

Attached please find a payment in lieu of tax (PILOT) notification, a listing of your institution's tax-exempt real estate, and a community benefit worksheet. The PILOT amount reflected on the notification **represents 25%** of what your institution would be expected to pay if it was not classified as exempt and further details the maximum allowable community benefit offset.

Should you have any questions please contact Steve Poulos in the Assessing Department at 978 777 0001 x3055.

Sincerely,

Steve Poulos, Chief Assessor

cc: Steve Bartha, Town Manager

Payable to:

Town of Danvers – Collectors Office
1 Sylvan Street
Danvers, Ma 01923

The listing of your institution's tax-exempt real estate:

Name	Parcel ID	Location	Acres	FY18	Tax Value	25%
Essex Tech Vocational School	012 002	562 Maple Street	24.87	14,330,500.00	303,090	
	012 001	565 Maple Street	83.70	30,252,400.00	639,838	
	012 003	5 Preston Street	0.75	224,800.00	4,755	
			109.32	44,807,700.00	947,683	236,921

Total Amount Requested by 06/30/2018:*
\$ 236,921

Maximum Allowably Community Benefit Offset
\$236,921

Please enclose a copy of this reminder with your payment

*Please attach community benefit worksheet if offsetting benefits have been provided

Community Benefit Worksheet

Community Benefit Service 1

Service provided to Danvers residents:

How it benefits only Danvers residents:

Retail value of the services beings absorbed by internal costs:

Community Benefit Service 2

Service provided to Danvers residents:

How it benefits only Danvers residents:

Retail value of the services beings absorbed by internal costs:

Contact information for induvial providing this information:

Name: _____

Email: _____

Phone: _____

Essex North Shore Agricultural and Technical School District
Superintendent-Director Report
Thursday, March 15, 2018

William H. Lupini, Superintendent-Director

Adult Education

Our Adult Education has partnered with the National Health Career Association (NHA) to provide program participants who successfully complete various allied health programs with national certification. In fall 2018, Essex Tech will offer and be a test site for the following allied health programs for certification:

- Phlebotomy
- EKG
- Medical Assistant
- Medical Administrative Assistant
- Billing and Coding

Additionally, the adult education program has also partnered with the Massachusetts Department of Developmental Services to offer a Rehabilitation Technology Repair Training Program. This program will include an internship for successful participants to apply their theoretical knowledge to practice with a certified rehabilitation repair and medical equipment repair technicians.

In addition, the adult education program will again be offering the beekeeping program this spring. Joe Gaglione from Crystal Bee Supply Company (Peabody) will again provide instruction for this program.

Program Recognitions and Updates

- Our Biotechnology Program has been selected by the MassBioEd Foundation as the 2018 Joshua Boger Innovative School of the Year. The award includes a \$5,000 grant for lab equipment and supplies and will be presented at the MassBio Annual Meeting on March 21, 2018. Instructor Arlyssa LaPorte submitted the grant application.
- As part of the Vocational Directors' Professional Development initiative, the statewide meeting for Health Assisting Instructors was held at Essex Technical High School on Tuesday, March 6 2018, with over 30 Health Assisting instructors in attendance. Essex Technical HS Instructor Stephanie Gargiulo facilitated the meeting and arranged for Mary Zwiercan, the Director of Human Resources at North Shore Medical Center, to speak to the group about cooperative education partnerships. In addition, instructors broke into groups to discuss issues related to their programs.
- Grade 10 Dental students are visiting Head Start programs in our district and presenting a program on dental hygiene to the preschoolers. These preschool students are receiving a toothbrush and toothpaste as part of the visit (through a generous donation from Crest).
- Arboriculture wrapped up their work at the Middleton Jail felling and trimming the trees along the perimeter road. In addition, they worked with the students from Natural Resources clearing land for our new Orchard. They will also be using Endicott Park in Danvers as a learning lab this spring.

Release of Vocational Education White Paper

Students from our Biotechnology, Veterinary Science, Culinary Arts, and Design and Visual Communications programs attended the release of the Alliance for Vocational Technical Education (AVTE) White Paper "High Quality Career Technical Education in Massachusetts," which was held in the Room of Flags at the State House last week. Students Jenna Tocco (Danvers) and Caroline DeGrappo (Ipswich) spoke on behalf of CTE students in the Commonwealth as to the impact a vocational education had on preparing them for college and career.

FFA and SkillsUSA

Both FFA and SkillsUSA will be participating in activities the week of March 12, 2018. Specifically, thirty-one of our students will compete at the FFA state conference and 105 students will compete at the SkillsUSA District competition. Good luck to all of our competitors and participants!

Cooperative Education

Enrollment in Cooperative Education continues to grow, with 148 students out as part of the program. This includes 84 seniors (with another 15 out on internships) and 39 juniors (4 additional students are out on internships).

Habitat for Humanity

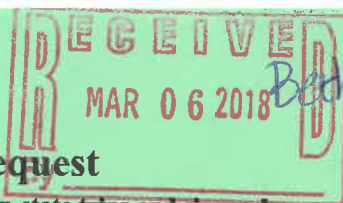
The Plumbing, Electrical, and Carpentry programs continue their work at the Habitat for Humanity site in Hamilton. The Lincoln Avenue house is almost ready for occupancy and the rough plumbing and electrical work has been completed at the Asbury Road house. In addition, carpentry is prefabricating the frames for the doors and windows for the Danvers house here in the shop and will transport them to the site once the weather breaks.

Advisory Committee

The Spring Program Advisory Committee meeting will be held on April 5, 2018 beginning at 5:00 p.m. with the General Advisory Committee meeting. School Committee members are welcome to attend. If you are interested in participating, please contact Donna O'Brien at dobrien@essextech.net.

OVERNIGHT

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



10c
1 of 3

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: 02/08/18

OUT of STATE TRIP? Yes No X

Teacher Name: CROFTS Academy: (circle one) A B D E

Destination and Location of Trip: PERKIN'S ISLAND, TOPSFIELD (MASS AUDUBON)

Date(s) of Trip: 06/04/18 - 06/05/18 Day(s) of Schedule: 4 & 5

Departure Time: 9:30 Pick-up Time from Site: Return to School Time: 2:00 Number of Students: 12

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

<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 + canoes trailers</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 #

Purpose of Trip: SEE ATTACHED For Transportation/Administration use, if needed

Chaperones (ALL): CROFTS GALLANT RASMUS

Driver(s): CROFTS GALLANT RASMUS

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: ALTERNATIVE ASSIGNMENT TBD

Other Considerations:

Please note the following:

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

Approval Signatures:

- Attendance & Substitute/Coordinator, D. Gibson Date:
- Director: Date: 2/8/18
- Assistant Principal: Date:

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

- *If required: Principal Date: 3/5/18

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

Natural Resource Management proposed overnight fieldtrip.

Dates: 06/04/2018 – 06/05/2018

Leave at 9:00am on the 4th return 2:00pm on the 5th

This trip is to reinforce NRM grade 10's year-long studies in forestry and hydrology, and also incorporate standards 2J, camping and outdoor safety. The students will be split into 2 groups that will come together in the evening to share information they have collected throughout the day. One group will work in the forest of Bradley Palmer State Park, the other will work on the Ipswich River canoeing a much greater distance than is allowed in the school day. In the evening the students will camp on Perkins Island a private island owned by Mass Audubon. The students will have to plan, pack, and organize work activities to analyze the relationship between rivers, riparian zones, and forest ecosystems. For example, student work may focus on sediment erosion, changing wildlife habitat, or water quality. By organizing an overnight trip students will demonstrate responsibility of trip planning and provisioning, something that cannot be fully achieved in the regular school day.

The cost of the trip would be \$8 per person for the camping permit, plus food for 2 days.

There will be three teachers accompanying 11 students. All the students and 2 staff are CPR/AED certified and have boat safety certification.

No class coverage would be required (seniors will have already graduated)

It would require 1 school bus with trailer and canoes and NRMs field equipment.

Perkin's Island is within the Mass Audubon Wildlife Sanctuary on the Ipswich River

Getting to the Island

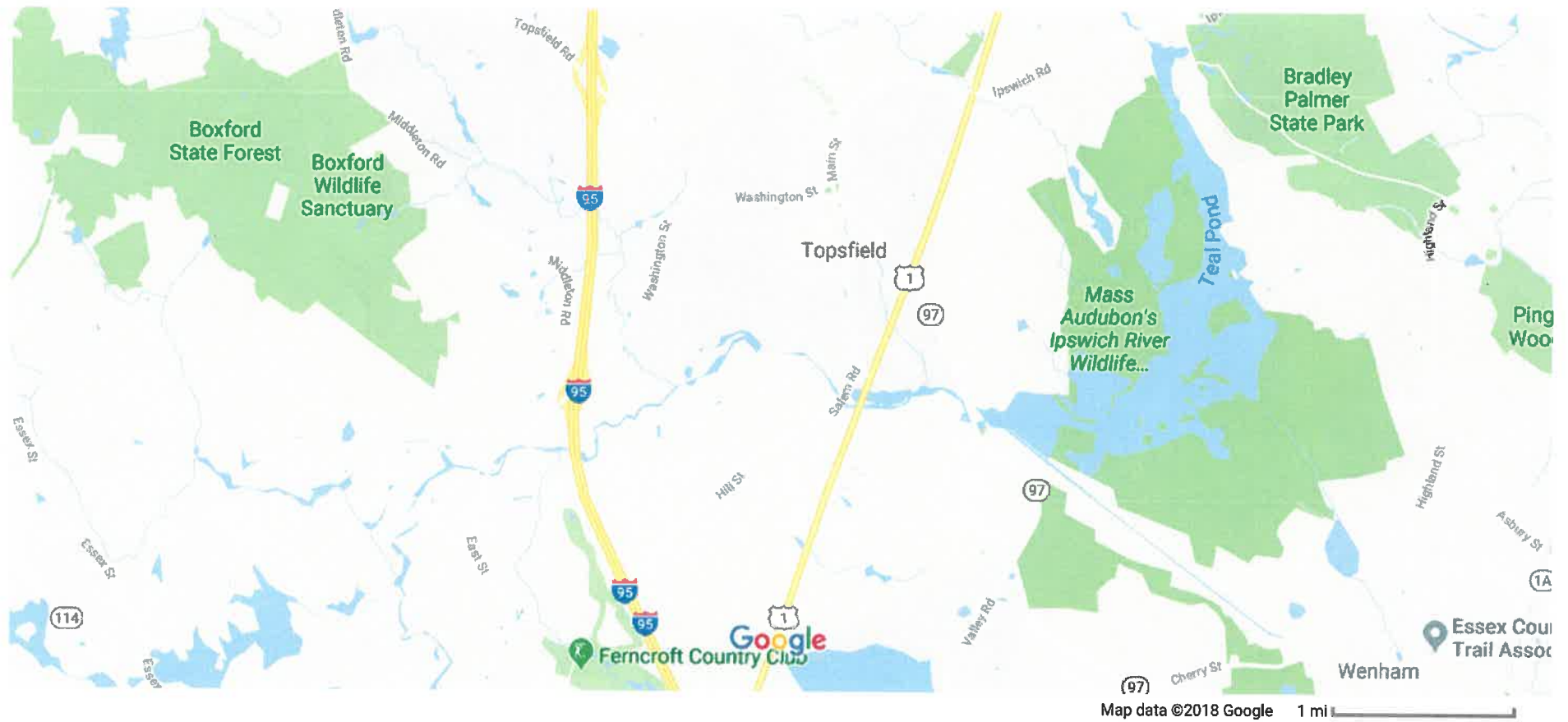
Getting to the island is from the canoe launch on RT. 97 or at River Road behind the Essex County Co-op. Vehicles and trailers can be left at the wildlife sanctuary overnight. Using Perkin's Island gives students access to the awesome resources of Mass Audubon

Frameworks better covered by extended trip planning and implementation

Concentration: Natural Resource Management	
2.J	Safety Health Knowledge and Skills
2.J.01	Use outdoor equipment associated with the industry.
2.J.01.01	Set up/adjust at least one type of tent.
2.J.01.02	Describe important points in selecting and fitting a backpack.
2.J.01.03	Light a pack stove and boil 2 cups of water using safe fire practices.
2.J.01.04	Tie six common knots (e.g. bowline, taughtline, sheetbend, clovehitch, cleathitch, timberhitch).
2.J.01.05	Maintain and store equipment following manufacturers' recommendations and industry standards.
2.J.02	Demonstrate concepts fundamental to outdoor safety.
2.J.02.01	Identify weather-related dangers.
2.J.02.02	Identify hazards as they relate to terrain.
2.J.02.03	Identify poisonous and dangerous plants and animals.
2.J.02.04	Identify hazardous situations at the work location.

- 2.J.02.05 Demonstrate hazard mitigation techniques.
- 2.J.02.06 Dress properly for a variety of working/weather conditions.
- 2.J.03 Demonstrate skills fundamental to water safety.**
- 2.J.03.01 Describe issues related to safety around water.
- 2.J.03.02 Use waders.
- 2.J.03.03 Complete Massachusetts Boaters Safety Course.
- 2.J.03.04 Demonstrate the safe use of kayaks and canoes.

Google Maps Mass Audubon's Ipswich River Wildlife Sanctuary



RECEIVED

DEC 12 2017

Essex Technical High School

Field Trip or Off-Campus Field Work Request

Beth
10c
2 of 3

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: Nov 30 2017

OUT of STATE TRIP? Yes ☒ No ☐

Teacher Name: Linda Gibson

Academy: (circle one) (A) B D E

Destination and Location of Trip: Cornell University, Ithaca NY

Date(s) of Trip: Mid March Day(s) of Schedule: TBD

Departure Time: TBD Pick-up Time from Site: _____ Return to School Time: TBD Number of Students: 10

Please check one in each column: Class or Group: FFA Dairy Evaluation Grade: 9-12

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

Must leave
afterschool

Faculty Cell Phone # _____

Purpose of Trip:

For Transportation/Administration use, if needed

THE FFA DAIRY EVALUATION TEAM WOULD LIKE TO ATTEND THE ANNUAL CORNELL UNIVERSITY DAIRY SCIENCE JUDGING CLINIC + CONTEST WE WOULD LIKE TO LEAVE EARLY ENOUGH IT STOP AT TAUGHANOCK THIS STATE PARK

Chaperones (ALL): Linda Gibson - Becky Smith

Driver(s): Linda Gibson / Becky Smith

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

When? (Class Periods/Duties, etc.) TO BE DETERMINED BY DATE

Arrangements for students not attending field trip: _____

Other Considerations: DEPENDENT ON THE DATE/DAY OF SCHEDULE
WE WOULD LIKE TO LEAVE 8-9 AM

Please note the following:

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

Approval Signatures:

- Attendance & Substitute Coordinator, D. Gibson [Signature] Date: 12.1.17
 - Director: [Signature] Date: 12/6/17
 - Assistant Principal: [Signature] Date: 11/30/17
 - *Out of State Field Trips/Overnight require signature of Principal:
 - *If required: Principal [Signature] Date: 12/11/17
- Approved: _____ Not Approved: _____ School Committee Approval (if out-of-state/overnight)

Taughannock Falls State Park



[Home \(/\)](#) / [State Parks \(/parks/\)](#) / Taughannock Falls State Park

Address

1740 Taughannock Blvd.
Trumansburg, NY 14886

 [Finger Lakes Region \(/regions/finger-lakes/default.aspx\)](#)

Latitude 42.533184

Longitude -76.616402

 [Directions](#)

 **Phone:** (607) 387-6739 (tel:6073876739)

 [Camping Reservation \(http://newyorkstateparks.reserveamerica.com/Camping/Taughannock Falls State Park/r/campgroundDetails.do?subTabIndex=campDetail&agency=NY&parkId=218\)](http://newyorkstateparks.reserveamerica.com/Camping/Taughannock%20Falls%20State%20Park/r/campgroundDetails.do?subTabIndex=campDetail&agency=NY&parkId=218)

 [Empire Pass Accepted \(/admission/empire-passport/\)](#)

 [Virtual Tour \(http://www.nystateparkstours.com/taughannockfalls/\)](http://www.nystateparkstours.com/taughannockfalls/)

 [Photo Gallery \(http://www.nysparks.com/PhotoGallery/Default.aspx?gal=Taughannock Falls State Park\)](http://www.nysparks.com/PhotoGallery/Default.aspx?gal=Taughannock%20Falls%20State%20Park)

 [Weather \(http://www.weather.com/weather/local/14886\)](http://www.weather.com/weather/local/14886)

The Finger Lakes Environmental Education Department offers scheduled gorge tours and educational programs at Buttermilk Falls, Robert H. Treman, Taughannock Falls and Watkins Glen State Parks. All park programs are free and open to the public, no registration required, although a parking fee may be charged.

If you have a group (10 or more) that is interested in scheduling its own gorge tour or educational program at a Finger Lakes State Park, please fill out this quick form



(<https://docs.google.com/forms/d/e/1FAIpQLScEkfLOGBxgQLcZ8Hy0kOLhIdvfcGPoug8S9yWkZMJcdNBA/viewform>) to help us best assist you. The regional Environmental Educator Josh Teeter (Josh.Teeter@parks.ny.gov (mailto:Josh.Teeter@parks.ny.gov)) will respond and coordinate a free program with you.

The Finger Lakes Story

Park Description

Hours Of Operation

Fees & Rates

Getting There

Maps

Nature Up Close

Education

Hunting

Sparkling lakes, breathtaking waterfalls and rolling pastoral land dominate the landscape of the Finger Lakes Region. Over thousands of years, gigantic glaciers and coursing streams have carved this landscape. The most recent glacier moved through shallow river valleys leaving in its place deep, steep-sided troughs. When the glaciers receded north 10,000 years ago, water filled these new troughs, creating the 11 Finger Lakes. Since that time water has flowed down glacially steepened hillsides carrying debris that cut away at soft sedimentary rock to form our beautiful and unique gorges.

Gorge Tours provide information and insights about individual park history, ecology, gorge formation and geology. Tours last approximately one and one half hours.

The Taughannock Falls Gorge Tour - Experience a spectacular stone amphitheater and 215-foot vertical waterfall at the end of the wide and wooded ¾-mile gorge trail. The trail is relatively flat making it a very accessible and beautiful hike for all ages.

Educational Programs are offered about a variety of topics.

Birds ● Fossils ● Reptiles and Amphibians ● Insects ● Invasive Species ● Mammals ● Trees ● Park Histories ● Animal Tracks ● Wilderness Survival

If don't see a specific topic please call or email us with your questions.

Amenities, Activities & Information

Amenities

Boat Launches
Boat Rentals
Cabins (Accessible)
Campsites
Dumping Stations
Food (Accessible)
Grills (Accessible)
Marina
Marina Pump Out Stations
Nature Trails (Accessible)
Pavilions (Accessible)
Picnic Tables (Accessible)
Playgrounds
Scenic Views (Accessible)
Showers (Accessible)
Swimming Beach (Accessible)
Tent/Trailer Sites (Accessible)
Waterfalls

Activities

Fishing (Accessible)
Hiking
Hunting
Ice Skating
Recreation Programs
Sledding
Snowshoeing Trails
Stand-up Paddle Boarding
X-Country Skiing

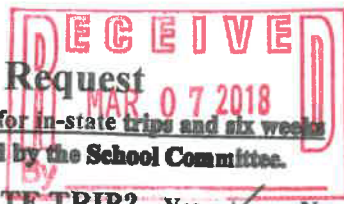
Documents

Film Permit (pdf) (/parks/attachments/TaughannockFallsFilmPermit.pdf)
Amplified Sound Permit (pdf) (/parks/attachments/TaughannockFallsAmplifiedSoundPermit.pdf)



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.



10c
3 of 3

Today's Date: 2-16-18

OUT of STATE TRIP? Yes ☒ No ☐

Teacher Name: Mr. Pérez

Academy: (circle one) A B D (E)

Destination and Location of Trip: Vicga Nashua N.H. 1800 Southwood Dr.

Date(s) of Trip: 5-4-18 Day(s) of Schedule: _____

Departure Time: 8:00 Pick-up Time from Site: 12:30 Return to School Time: 2:00 Number of Students: 18

Please check one in each column: Class or Group: 10th & 12th HVAC Grade: 10th

☐ 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.

Educational Training on Pro. Press & Mega Press fittings

Chaperones (ALL): _____

Driver(s): _____

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

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: [Signature] _____

Date: 3/5/18

3. Assistant Principal: [Signature] _____

Date: 3/5/18

*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

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
BALANCE SHEET
AS OF NOVEMBER 30, 2017

11a
1 of 2

DESCRIPTION	CURRENT YEAR	LAST YEAR

A S S E T S:		
PETTY CASH	527.55	527.55
CASH	6153214.94	4244896.69
DUE FROM CITIES AND TOWNS	11624653.50	10879736.25
DUE FROM 2017 GRANTS	3789.13	1874.71
DUE FROM 2016/18 GRANTS	60206.57	2535.56
ACCOUNTS RECEIVABLE	.00	1.41
ANTICIPATED RECEIPTS	10377506.51	10508929.10
	-----	-----
TOTAL ASSETS	28219898.20	25638501.27
	=====	=====
L I A B I L I T I E S:		
ACCOUNTS PAYABLE	600.60	1278.01
UMCLAIMED ITEMS	35562.20	35562.20
PAYROLL DEDUCTIONS PAYABLE	318029.14	181994.75
LIBRARY HOLDING ACCOUNT	8235.74	8235.74
DUE TO COMM OF MASS	665647.20	8172.82
DUE TO REVOLVING FUNDS	1182542.46	1047630.66
DUE TO 2017 GRANTS	22964.23	16713.57
DUE TO 2016/18 GRANTS	8316.12	13451.04
DUE TO CAPITAL PROJECTS	1519303.70	1201910.01
	-----	-----
TOTAL LIABILITIES	3761201.39	2514948.80
	-----	-----
F U N D E Q U I T Y:		
REVENUE APPROPRIATION BUDGET	21199438.96	19932500.00
RESERVED FOR PETTY CASH	527.55	527.55
RESERVED FOR ENCUMBRANCES	453344.25	274996.85
RESERVED FOR COMPENSATED ABS	367783.16	367783.16
UNRESERVED FUND BALANCE	1341448.97	1462478.66
RESERVED FOR STABILIZATION	196153.92	196153.92
RESERVED FOR SUB YR EXPEND	900000.00	889112.33
	-----	-----
TOTAL FUND EQUITY	24458696.81	23123552.47
	-----	-----
TOTAL LIABILITIES AND FUND EQUITY	28219898.20	25638501.27
	=====	=====

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST

BALANCE SHEET

LONG TERM DEBT ACCOUNT GROUP

AS OF NOVEMBER 30, 2017

DESCRIPTION	CURRENT YEAR	LAST YEAR

A S S E T S:		
AMT TO BE PROVIDED PMT OF BOND	29710000.00	30360000.00
	-----	-----
TOTAL ASSETS	29710000.00	30360000.00
	=====	=====
L I A B I L I T I E S:		
GEN OBLIGATION BOND PAYABLE	29710000.00	30360000.00
	-----	-----
TOTAL LIABILITIES	29710000.00	30360000.00
	-----	-----
F U N D E Q U I T Y:		
	-----	-----
TOTAL FUND EQUITY	.00	.00
	-----	-----
TOTAL LIABILITIES		
AND FUND EQUITY	29710000.00	30360000.00
	=====	=====

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST

BALANCE SHEET

FIXED ASSETS ACCOUNT GROUP

AS OF NOVEMBER 30, 2017

DESCRIPTION	CURRENT YEAR	LAST YEAR
-------------	-----------------	--------------

A S S E T S:

FIXED ASSETS	150009984.04	149812725.94
ACCUMULATED DEPRECIATION	(28999785.48)	(25153156.16)

TOTAL ASSETS	121010198.56	124659569.78
--------------	--------------	--------------

L I A B I L I T I E S:

TOTAL LIABILITIES	.00	.00
-------------------	-----	-----

F U N D E Q U I T Y:

INVESTED IN FIXED ASSETS	121010198.56	124659569.78
--------------------------	--------------	--------------

TOTAL FUND EQUITY	121010198.56	124659569.78
-------------------	--------------	--------------

TOTAL LIABILITIES

AND FUND EQUITY	121010198.56	124659569.78
-----------------	--------------	--------------

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
STATEMENT OF REVENUES AND
EXPENDITURES - BUDGET VS. ACTUAL
PERIOD ENDED NOVEMBER 30, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT
<hr/>						
TOTAL GROSS BUDGET						
R E V E N U E S:						
	FOUNDATION BUDGET	1178684.19	4982823.99	23681062.69	18698238.70-	21.04
	TRANSPORTATION	62585.75	118083.25	1769124.28	1651041.03-	6.67
	DEBT SERVICE	123394.75	457798.00	1831192.00	1373394.00-	25.00
	CAPITAL IMPROVEMENTS	19301.50	71609.00	351095.28	279486.28-	20.40
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ALL REVENUES	1383966.19	5630314.24	27632474.25	22002160.01-	20.38
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
E X P E N D I T U R E S:						
	FOUNDATION BUDGET	1629921.27	5846147.36	23681062.69	17834915.33	24.69
	TRANSPORTATION	136566.22	469904.65	1769124.28	1299219.63	26.56
	DEBT SERVICE	.00	.00	1831192.00	1831192.00	.00
	CAPITAL IMPROVEMENTS	.00	116983.28	351095.28	234112.00	33.32
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ALL EXPENDITURES	1766487.49	6433035.29	27632474.25	21199438.96	23.28
	LESS: PURCHASE DISCOUNTS	.00	.00	.00	.00	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	NET ALL EXPENDITURES	1766487.49	6433035.29	27632474.25	21199438.96	23.28
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	EXCESS OF REVENUES UNDER EXPENDITURES	382521.30-	802721.05-	.00	802721.05-	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
STATEMENT OF REVENUES AND
EXPENDITURES - BUDGET VS. ACTUAL
PERIOD ENDED NOVEMBER 30, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT

FOUNDATION BUDGET						
R E V E N U E S:						
ASSESSMENTS TO MEMBER CITIES						
AND TOWNS		831790.50	3275073.25	13100293.00	9825219.75-	25.00
CHAPTER 70 AID		61318.00	1323254.00	3785820.00	2462566.00-	34.95
MISCELLANEOUS		12358.97	92880.85	220000.00	127119.15-	42.22
INTEREST		2299.22	20698.39	37000.00	16301.61-	55.94
TUITION		270917.50	270917.50	4993800.00	4722882.50-	5.43
OFS/TRANSFER IN		.00	.00	1544149.69	1544149.69-	.00
		-----	-----	-----	-----	-----
TOTAL REVENUES		1178684.19	4982823.99	23681062.69	18698238.70-	21.04

E X P E N D I T U R E S:						
SCHOOL COMMITTEE SERVICES		1253.38	13388.70	62739.24	49350.54	21.34
OFFICE OF SUPERINTENDENT		23425.67	110063.13	319226.00	209162.87	34.48
FINANCE & ADMIN. SERVICES		58982.95	255719.08	689120.10	433401.02	37.11
DISTRICT WIDE INFO. TECHNOLOGY		42337.61	183376.37	596133.19	412756.82	30.76
DISTRICT WIDE ACADEMIC LEADER.		35459.69	150683.35	498077.80	347394.45	30.25
DISTRICT WIDE SCHOOL BLDG LEAD.		101041.70	468969.50	1177735.92	708766.42	39.82
BUILDING TECHNOLOGY		.00	22298.00	32000.00	9702.00	69.68
INSTRUCTION - TEACHING SERVICE		774386.02	2315185.10	9871371.20	7556186.10	23.45
PROFESSIONAL DEVELOPMENT		7174.50	62816.91	194565.27	131748.36	32.29
INSTRUCTIONAL MAT. & EQUIP.		45808.71	304807.91	1096346.19	791538.28	27.80
INSTRUCTIONAL TECHNOLOGY		91047.08	89175.60	300506.63	211331.03	29.68
GUIDANCE, COUNSELING AND TEST		75412.39	255678.20	991976.59	736298.39	25.77
PSYCHOLOGICAL SERVICES		6850.08	20550.20	101051.00	80500.80	20.34
ATTENDANCE SERVICES		.00	.00	5000.00	5000.00	.00
HEALTH SERVICES		11733.16	37654.02	178352.00	140697.98	21.11
FOOD SERVICE		11379.70	46053.70	131274.00	85220.30	35.08
ATHLETIC SERVICES		74127.95	154382.46	592715.25	438332.79	26.05
OTHER STUDENT BODY ACTIVITIES		17194.65	63450.30	397236.00	333785.70	15.97
OPERATION AND MAINT. OF PLANT		63036.85	303070.76	934918.61	631847.85	32.42
HEAT		8897.08	15041.67	297630.00	282588.33	5.05
UTILITIES		42171.02	224140.57	750653.50	526512.93	29.86
MAINT OF GROUNDS/FARM		43834.09	241299.07	622644.72	381345.65	38.75
BUILDING MAINTENANCE		23322.44	117191.92	329803.06	212611.14	35.53
EXTRAORDINARY MAINT		35356.57	41167.20	187210.00	146042.80	21.99
EMP BENEFITS & FIXED CHARGES		35687.98	349983.64	3322776.42	2972792.78	10.53
		-----	-----	-----	-----	-----
TOTAL EXPENDITURES		1629921.27	5846147.36	23681062.69	17834915.33	24.69
LESS: PURCHASE DISCOUNTS		.00	.00	.00	.00	.00
		-----	-----	-----	-----	-----
NET EXPENDITURES		1629921.27	5846147.36	23681062.69	17834915.33	24.69

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
STATEMENT OF REVENUES AND
EXPENDITURES - BUDGET VS. ACTUAL
PERIOD ENDED NOVEMBER 30, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT
<hr/>						
	EXCESS OF REVENUES OVER					
	(UNDER) (-) EXPENDITURES	451237.08-	863323.37-	.00	863323.37-	.00

UNAUDITED

Essex North Shore Agricultural & Technical School District
Revolving Fund Balance Sheet
As of November 30, 2017

ASSETS

Due From General Fund	\$1,447,417.21
Accounts Receivable	0.00
Inventory	6,336.00
	<hr/>
Total Assets	<u>\$1,453,753.21</u>

LIABILITIES

Due To General Fund	\$264,874.75
Security Deposit	\$14,048.00
	<hr/>
Total Liabilities	<u>278,922.75</u>

FUND EQUITY

		Reserved for Encumbrances <u>11/30/17</u>	Balance Available <u>11/30/17</u>
Fund Balance - Night School	\$82,644.06	50,000.00	32,644.06
Fund Balance - Culinary Art	129,724.67	0.00	129,724.67
Fund Balance - Career Areas	200,917.35	0.00	200,917.35
Fund Balance - Rental Fund	282,220.69	184,288.00	97,932.69
Fund Balance - School Lunch	175,581.54	0.00	175,581.54
Fund Balance - Insurance Claims	41,124.82	0.00	41,124.82
Fund Balance - Awards and Scholarships	71,763.04	0.00	71,763.04
Fund Balance - Tuition	137,637.35	50,000.00	87,637.35
Fund Balance - School Choice	0.00	0.00	0.00
Fund Balance - Regional Trans Reimb Fund	0.00	0.00	0.00
Fund Balance - Athletics	53,216.94	0.00	53,216.94
	<hr/>		<hr/>
Total Fund Equity	<u>1,174,830.46</u>	<u>284,288.00</u>	<u>890,542.46</u>
Total Liabilities and Fund Equity	<u><u>\$1,453,753.21</u></u>		

Essex North Shore Agricultural and Technical School District
Revolving Fund Revenues and Expenditures
Period Ended November 30, 2017

					YTD
					Excess
					Revenues
<u>Description</u>	<u>Current</u>	<u>YTD</u>	<u>Current</u>	<u>YTD</u>	<u>Over(Under)</u>
	<u>Revenues</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>
Night School	2,885.60	37,868.52	7,455.00	28,721.10	9,147.42
Culinary Art	20,151.07	60,242.15	26,050.19	55,638.66	4,603.49
Career Areas	13,516.13	27,917.34	11,371.87	28,656.63	(739.29)
Rental fund	7,240.00	96,494.00	1,955.78	21,817.03	74,676.97
School Lunch	57,146.44	185,111.86	43,815.34	124,034.02	61,077.84
Insurance Claims	2,129.50	7,356.10	0.00	4,125.66	3,230.44
Awards and Scholarships	1,489.00	12,439.00	0.00	1,412.70	11,026.30
Tuition	0.00	0.00	468.95	468.95	(468.95)
School Choice	0.00	0.00	0.00	0.00	0.00
Regional Trans Reimb Fund	0.00	0.00	0.00	0.00	0.00
Athletics	4,166.00	8,429.00	0.00	0.00	8,429.00
Total Revolving Funds	108,723.74	435,857.97	91,117.13	264,874.75	170,983.22

Essex North Shore Agricultural Technical School District
Grant Revenue and Expenditure Report
Period Ended November 30, 2017

<u>FY 2016 Grants</u>								
2016 - 6	STEM Solar lab	n/a	10,500.00	0.00	10,500.00	837.90	10,500.00	0.00
2016 - 19	MALSCE	n/a	2,000.00	0.00	2,000.00	0.00	1,992.10	7.90
	Total		12,500.00	0.00	12,500.00	837.90	12,492.10	7.90
<u>FY 2017 Grants</u>								
2017 - 1	Entitlement 94-142	240	321,453.00	0.00	321,453.00	0.00	321,409.00	44.00
2017 - 4	Title I *	305	145,199.00	0.00	134,140.00	2,532.72	137,929.13	(3,789.13)
2017 - 6	Title IIA *	140	25,700.00	0.00	24,809.00	315.06	24,543.68	265.32
2017 - 7	Perkins *	400	296,090.00	0.00	284,184.00	2,661.07	284,184.00	0.00
2017 - 9	Special Educ. Program Improve.	274	6,858.00	0.00	6,858.00	1,800.00	6,858.00	0.00
2017 - 10	MA Capital Skills - Health and Denta	n/a	244,292.00	0.00	244,292.00	0.00	221,637.09	22,654.91
2017 - 12	Skills USA/Lowe's	n/a	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
	Total		1,064,592.00	0.00	1,040,736.00	7,308.85	1,021,560.90	19,175.10
<u>FY 2018 Grants</u>								
2018 - 1	Perkins	400	301,450.00	55,611.00	85,756.00	58,184.79	131,740.79	(45,984.79)
2018 - 3	Title IVA	309	3,718.00	0.00	372.00	0.00	0.00	372.00
2018 - 4	Title IIA	140	36,313.00	0.00	3,631.00	5,084.92	14,756.80	(11,125.80)
2018 - 5	IDEA 94-142	240	334,217.00	0.00	66,083.00	25,648.64	69,176.20	(3,093.20)
2018 - 7	Title I	305	163,536.00	0.00	28,070.00	8,519.60	25,633.78	2,436.22
2018 - 9	Captain Planet Foundation	n/a	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
2018 - 14	Year Long Living to Serve	n/a	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
2018 - 18	NSWIB	n/a	6,918.90	0.00	6,073.56	0.00	6,076.34	(2.78)
	Total		851,652.90	55,611.00	195,485.56	97,437.95	247,383.91	(51,898.35)

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
BALANCE SHEET
AS OF DECEMBER 31, 2017

11 a
2 of 2

DESCRIPTION	CURRENT YEAR	LAST YEAR

A S S E T S:		
PETTY CASH	527.55	527.55
CASH	8690668.24	9416355.35
DUE FROM CITIES AND TOWNS	9412245.50	5849171.25
DUE FROM 2017 GRANTS	4537.00	82293.22
DUE FROM 2016/18 GRANTS	81670.19	2535.56
ACCOUNTS RECEIVABLE	.00	1.41
ANTICIPATED RECEIPTS	6531906.35	7023117.79
	-----	-----
TOTAL ASSETS	24721554.83	22374002.13
	=====	=====
L I A B I L I T I E S:		
ACCOUNTS PAYABLE	3186.55	1278.01
UNCLAIMED ITEMS	35562.20	35562.20
PAYROLL DEDUCTIONS PAYABLE	161663.78	266075.91
LIBRARY HOLDING ACCOUNT	8235.74	8235.74
DUE TO COMM OF MASS	666443.08	8538.65
DUE TO REVOLVING FUNDS	1346893.28	1077035.73
DUE TO 2017 GRANTS	22964.23	1599.32
DUE TO 2016/18 GRANTS	32305.92	13624.94
DUE TO CAPITAL PROJECTS	1519303.70	1201910.01
	-----	-----
TOTAL LIABILITIES	3796558.48	2613860.51
	-----	-----
F U N D E Q U I T Y:		
REVENUE APPROPRIATION BUDGET	17665738.50	16569089.15
RESERVED FOR PETTY CASH	527.55	527.55
RESERVED FOR ENCUMBRANCES	453344.25	274996.85
RESERVED FOR COMPENSATED ABS	367783.16	367783.16
UNRESERVED FUND BALANCE	1341448.97	1462478.66
RESERVED FOR STABILIZATION	196153.92	196153.92
RESERVED FOR SUB YR EXPEND	900000.00	889112.33
	-----	-----
TOTAL FUND EQUITY	20924996.35	19760141.62
	-----	-----
TOTAL LIABILITIES AND FUND EQUITY	24721554.83	22374002.13
	=====	=====

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST

BALANCE SHEET

LONG TERM DEBT ACCOUNT GROUP

AS OF DECEMBER 31, 2017

DESCRIPTION	CURRENT YEAR	LAST YEAR

A S S E T S:		
AMT TO BE PROVIDED PMT OF BOND	29710000.00	30360000.00
	-----	-----
TOTAL ASSETS	29710000.00	30360000.00
	=====	=====
L I A B I L I T I E S:		
GEN OBLIGATION BOND PAYABLE	29710000.00	30360000.00
	-----	-----
TOTAL LIABILITIES	29710000.00	30360000.00
	-----	-----
F U N D E Q U I T Y:		
	-----	-----
TOTAL FUND EQUITY	.00	.00
	-----	-----
TOTAL LIABILITIES		
AND FUND EQUITY	29710000.00	30360000.00
	=====	=====

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST

BALANCE SHEET

FIXED ASSETS ACCOUNT GROUP

AS OF DECEMBER 31, 2017

DESCRIPTION	CURRENT YEAR	LAST YEAR
<hr/>		
A S S E T S:		
FIXED ASSETS	150009984.04	149812725.94
ACCUMULATED DEPRECIATION	(28999785.48)	(25153156.16)
	<hr/>	<hr/>
TOTAL ASSETS	121010198.56	124659569.78
	<hr/>	<hr/>
L I A B I L I T I E S:		
	<hr/>	<hr/>
TOTAL LIABILITIES	.00	.00
	<hr/>	<hr/>
F U N D E Q U I T Y:		
INVESTED IN FIXED ASSETS	121010198.56	124659569.78
	<hr/>	<hr/>
TOTAL FUND EQUITY	121010198.56	124659569.78
	<hr/>	<hr/>
TOTAL LIABILITIES		
AND FUND EQUITY	121010198.56	124659569.78
	<hr/>	<hr/>

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
STATEMENT OF REVENUES AND
EXPENDITURES - BUDGET VS. ACTUAL
PERIOD ENDED DECEMBER 31, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT
<hr/>						
TOTAL GROSS BUDGET						
R E V E N U E S:						
	FOUNDATION BUDGET	5481620.16	10464444.15	23681062.69	13216618.54-	44.19
	TRANSPORTATION	293113.00	411196.25	1769124.28	1357928.03-	23.24
	DEBT SERVICE	244958.50	702756.50	1831192.00	1128435.50-	38.38
	CAPITAL IMPROVEMENTS	38316.50	109925.50	351095.28	241169.78-	31.31
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ALL REVENUES	6058008.16	11688322.40	27632474.25	15944151.85-	42.30
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
E X P E N D I T U R E S:						
	FOUNDATION BUDGET	2764085.22	8610232.58	23681062.69	15070830.11	36.36
	TRANSPORTATION	191419.61	661324.26	1769124.28	1107800.02	37.38
	DEBT SERVICE	578195.63	578195.63	1831192.00	1252996.37	31.57
	CAPITAL IMPROVEMENTS	.00	116983.28	351095.28	234112.00	33.32
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ALL EXPENDITURES	3533700.46	9966735.75	27632474.25	17665738.50	36.07
	LESS: PURCHASE DISCOUNTS	.00	.00	.00	.00	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	NET ALL EXPENDITURES	3533700.46	9966735.75	27632474.25	17665738.50	36.07
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	EXCESS OF REVENUES UNDER EXPENDITURES	2524307.70	1721586.65	.00	1721586.65	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
STATEMENT OF REVENUES AND
EXPENDITURES - BUDGET VS. ACTUAL
PERIOD ENDED DECEMBER 31, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT

FOUNDATION BUDGET						
R E V E N U E S:						
ASSESSMENTS TO MEMBER CITIES						
AND TOWNS	1891461.00	5166534.25	13100293.00	7933758.75-	39.44	
CHAPTER 70 AID	1156290.63	2479544.63	3785820.00	1306275.37-	65.50	
MISCELLANEOUS	15573.00	108453.85	220000.00	111546.15-	49.30	
INTEREST	3259.53	23957.92	37000.00	13042.08-	64.75	
TUITION	2415036.00	2685953.50	4993800.00	2307846.50-	53.79	
OFS/TRANSFER IN	.00	.00	1544149.69	1544149.69-	.00	
	-----	-----	-----	-----	-----	
TOTAL REVENUES	5481620.16	10464444.15	23681062.69	13216618.54-	44.19	
	-----	-----	-----	-----	-----	
E X P E N D I T U R E S:						
SCHOOL COMMITTEE SERVICES	2659.36	16048.06	62739.24	46691.18	25.58	
OFFICE OF SUPERINTENDENT	33273.20	143336.33	319226.00	175889.67	44.90	
FINANCE & ADMIN. SERVICES	79043.58	334762.66	689120.10	354357.44	48.58	
DISTRICT WIDE INFO. TECHNOLOGY	53707.81	237084.18	596133.19	359049.01	39.77	
DISTICT WIDE ACADEMIC LEADER.	49340.11	200023.46	498077.80	298054.34	40.16	
DISTICT WIDE SCHOOL BLDG LEAD.	149907.45	618876.95	1177735.92	558858.97	52.55	
BUILDING TECHNOLOGY	.00	22298.00	32000.00	9702.00	69.68	
INSTRUCTION - TEACHING SERVICE	1151171.61	3466356.71	9871371.20	6405014.49	35.12	
PROFESSIONAL DEVELOPMENT	10349.02	73165.93	194565.27	121399.34	37.60	
INSRUCTIONAL MAT. & EQUIP.	69342.11	374150.02	1096346.19	722196.17	34.13	
INSTRUCTIONAL TECHNOLOGY	5064.73-	84110.87	300506.63	216395.76	27.99	
GUIDANCE, COUNSELING AND TEST	118822.58	374500.78	991976.59	617475.81	37.75	
PSYCHOLOGICAL SERVICES	10275.12	30825.32	101051.00	70225.68	30.50	
ATTENDANCE SERVICES	.00	.00	5000.00	5000.00	.00	
HEALTH SERVICES	18337.74	55991.76	178352.00	122360.24	31.39	
FOOD SERVICE	16798.43	62852.13	131274.00	68421.87	47.88	
ATHLETIC SERVICES	77569.66	231952.12	592715.25	360763.13	39.13	
OTHER STUDENT BODY ACTIVITIES	56595.55	120045.85	397236.00	277190.15	30.22	
OPERATION AND MAINT. OF PLANT	91021.16	394091.92	934918.61	540826.69	42.15	
HEAT	27970.13	43011.80	297630.00	254618.20	14.45	
UTILITIES	56758.60	280899.17	750653.50	469754.33	37.42	
MAINT OF GROUNDS/FARM	64884.23	306183.30	622644.72	316461.42	49.17	
BUILDING MAINTENANCE	29594.70	146786.62	329803.06	183016.44	44.51	
EXTRAORDINARY MAINT	4011.94	45179.14	187210.00	142030.86	24.13	
EMP BENEFITS & FIXED CHARGES	597715.86	947699.50	3322776.42	2375076.92	28.52	
	-----	-----	-----	-----	-----	
TOTAL EXPENDITURES	2764085.22	8610232.58	23681062.69	15070830.11	36.36	
LESS: PURCHASE DISCOUNTS	.00	.00	.00	.00	.00	
	-----	-----	-----	-----	-----	
NET EXPENDITURES	2764085.22	8610232.58	23681062.69	15070830.11	36.36	
	-----	-----	-----	-----	-----	

UNAUDITED

ESSEX NORTH SHORE AGRICULTURAL & TECH SCH DIST
 STATEMENT OF REVENUES AND
 EXPENDITURES - BUDGET VS. ACTUAL
 PERIOD ENDED DECEMBER 31, 2017

G/L NUMBER	DESCRIPTION	CURRENT PERIOD	YEAR TO DATE	BUDGET	BALANCE	PERCENT
<hr/>						
	EXCESS OF REVENUES OVER					
	(UNDER) (-) EXPENDITURES	2717534.94	1854211.57	.00	1854211.57	.00

UNAUDITED

Essex North Shore Agricultural & Technical School District
Revolving Fund Balance Sheet
As of December 31, 2017

ASSETS

Due From General Fund	\$1,711,244.32
Accounts Receivable	0.00
Inventory	6,336.00
	<hr/>
Total Assets	<u>\$1,717,580.32</u>

LIABILITIES

Due To General Fund	\$364,351.04
Security Deposit	\$14,048.00
	<hr/>
Total Liabilities	<u>378,399.04</u>

FUND EQUITY

		Reserved for Encumbrances <u>12/31/17</u>	Balance Available <u>12/31/17</u>
Fund Balance - Night School	\$74,362.93	50,000.00	24,362.93
Fund Balance - Culinary Art	138,400.10	0.00	138,400.10
Fund Balance - Career Areas	211,332.55	0.00	211,332.55
Fund Balance - Rental Fund	292,155.63	184,288.00	107,867.63
Fund Balance - School Lunch	163,883.42	0.00	163,883.42
Fund Balance - Insurance Claims	41,124.82	0.00	41,124.82
Fund Balance - Awards and Scholarships	108,513.04	0.00	108,513.04
Fund Balance - Tuition	137,607.35	50,000.00	87,607.35
Fund Balance - School Choice	117,494.00	0.00	117,494.00
Fund Balance - Regional Trans Reimb Fund	0.00	0.00	0.00
Fund Balance - Athletics	54,307.44	0.00	54,307.44
	<hr/>		<hr/>
Total Fund Equity	<u>1,339,181.28</u>	<u>284,288.00</u>	<u>1,054,893.28</u>
Total Liabilities and Fund Equity	<u>\$1,717,580.32</u>		

Essex North Shore Agricultural and Technical School District
Revolving Fund Revenues and Expenditures
Period Ended December 31, 2017

					YTD
					Excess
					Revenues
<u>Description</u>	<u>Current</u>	<u>YTD</u>	<u>Current</u>	<u>YTD</u>	<u>Over(Under)</u>
	<u>Revenues</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>
Night School	1,907.85	39,776.37	10,188.98	38,910.08	866.29
Culinary Art	18,917.02	79,159.17	10,241.59	65,880.25	13,278.92
Career Areas	21,894.10	49,811.44	11,478.90	40,135.53	9,675.91
Rental fund	10,580.00	107,074.00	645.06	22,462.09	84,611.91
School Lunch	55,193.64	240,305.50	66,891.76	190,925.78	49,379.72
Insurance Claims	0.00	7,356.10	0.00	4,125.66	3,230.44
Awards and Scholarships	36,750.00	49,189.00	0.00	1,412.70	47,776.30
Tuition	0.00	0.00	30.00	498.95	(498.95)
School Choice	117,494.00	117,494.00	0.00	0.00	117,494.00
Regional Trans Reimb Fund	0.00	0.00	0.00	0.00	0.00
Athletics	1,090.50	9,519.50	0.00	0.00	9,519.50
Total Revolving Funds	263,827.11	699,685.08	99,476.29	364,351.04	335,334.04

Essex North Shore Agricultural and Technical School District
Grant Revenue and Expenditure Report
Period Ended December 31, 2017

								YTD
					YTD		YTD	Excess
Grant #	Description	Project Code	Grant Amount	Current Revenues	(Cumulative) Revenues	Current Expenditures	(Cumulative) Expenditures	Revenues Over(Under) Expenditures
FY 2016 Grants								
2016 - 19	MALSCE	n/a	2,000.00	0.00	2,000.00	0.00	1,992.10	7.90
	Total		2,000.00	0.00	2,000.00	0.00	1,992.10	7.90
FY 2017 Grants								
2017 - 1	Entitlement 94-142	240	321,453.00	0.00	321,453.00	0.00	321,409.00	44.00
2017 - 4	Title I *	305	145,199.00	0.00	134,140.00	747.87	138,677.00	(4,537.00)
2017 - 6	Title IIA *	140	25,700.00	0.00	24,809.00	0.00	24,543.68	265.32
2017 - 10	MA Capital Skills - Health and Denta	n/a	244,292.00	0.00	244,292.00	0.00	221,637.09	22,654.91
	Total		736,644.00	0.00	724,694.00	747.87	706,266.77	18,427.23
FY 2018 Grants								
2018 - 1	Perkins	400	301,450.00	36,039.00	121,795.00	18,237.78	149,978.57	(28,183.57)
2018 - 3	Title IVA	309	3,718.00	0.00	372.00	0.00	0.00	372.00
2018 - 4	Title IIA	140	36,313.00	14,617.00	18,248.00	3,492.20	18,249.00	(1.00)
2018 - 5	IDEA 94-142	240	334,217.00	28,093.00	94,176.00	36,175.36	105,351.56	(11,175.56)
2018 - 7	Title I	305	163,536.00	0.00	28,070.00	15,820.26	41,454.04	(13,384.04)
2018 - 9	Captain Planet Foundation	n/a	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
2018 - 14	Year Long Living to Serve	n/a	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
2018 - 18	NSWIB	n/a	6,918.90	0.00	6,073.56	(2.78)	6,073.56	0.00
	Total		851,652.90	78,749.00	274,234.56	76,222.82	323,606.73	(49,372.17)

CERTIFICATE OF TITLE

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

TITLE NUMBER BH287566		VEHICLE IDENTIFICATION NUMBER 3FADP0L37AR185142 3FADP0L37AR185142		DATE OF ISSUE 10/09/2009	
MFRS. MODEL YEAR 2010	MAKE FORD	MODEL NAME FUSION	MODEL NO.	BODY STYLE/TYPE SEDAN	NEW/USED NEW
CYL. PASS. DRS. 06 05 4	PURCHASE DATE 09/21/2009	ODOMETER READING 84 84 ACTUAL MILEAGE	PREV. TITLE NO.		PREV. TITLE STATE
IF PREVIOUS STATE WAS TITLE EXEMPT, REGISTRATION NUMBER IS DISPLAYED.					

MAILING ADDRESS ONLY:

BLEWETT, CLARENCE R
[REDACTED]
TOPSFIELD, MA 01983-1533

OWNER(S) NAME AND ADDRESS:

BLEWETT, CLARENCE R
[REDACTED]
TOPSFIELD, MA 01983-1533

TITLE TYPE AND BRANDS

TITLE TYPE

BRAND
BRAND
BRAND
BRAND

TITLE MESSAGE(S):

FIRST LIENHOLDER:

SECOND LIENHOLDER:

RELEASE OF FIRST LIEN:

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

NAME:

AUTHORIZED SIGNATURE:

X

DATE RELEASED:

RELEASE OF SECOND LIEN:

THE SECOND LIENHOLDER'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.



Rachel Kaprielian
Rachel Kaprielian
Registrar

CONTROL NO. **F 8806165**
NOT THE TITLE NUMBER

ALTERATION OR ERASURE VOIDS THIS TITLE.

KEEP IN SAFE PLACE

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT

**Ad Hoc Naming Of The School Subcommittee
Tentative Minutes – October 19, 2017**

Members Present: Alan Craig, Gary Hathaway, Melissa Teixeira, Michelle Amato, Gene Demsey, James P. O'Brien, Francis DiLuna, Thomas St. Pierre, Bill Lupini, Jeff Delaney, Gary Hathaway.

Members Absent: Bruce Perkins.

Others Present: Joshua Coleman/Legal counsel, Joshua Mentzer, Rep. Theodore, Speliotis, Luke, Rep. Brad Hill, Sira Grant/Office of Senator Tarr, Johanna Wakelin/Office of Senator Lovely, Beverly Staples,/Office of Lenny Mirra.

1. Call to Order

Thomas St. Pierre made the motion to: Call the meeting to order at 5:11 p.m.
Melissa Teixeira seconded the motion and noted: There is a quorum.
All in Favor

2. Determine Ad Hoc Membership

Melissa introduced the reason for the meeting and members present.

3. Charge of the Ad Hoc Subcommittee

- a. To determine a recommendation to the full School Committee regarding the opinion put forward by legal counsel with respect to the authority of a Regional School Committee to name their schools. Tom St. Pierre described article 3 regarding the naming of the school.
- b. If the recommendation is to support the legal opinion, determine if the Subcommittee wishes to recommend changing the name of the "Essex Technical High School" to something else/ and or what information would be necessary to consider making a change.
- c. If the recommendation is not to support the legal opinion, determine appropriate next steps.

4. Public Comment

Frank DiLuna: I did pass out a packet numbers 1-50. Last pages 48 and 49 is the opinion of committee's counsel. Counsel took an approach: number one looking at the grammatical tenure of the legislation and upper and lowercase references. Second approach is powers and duties of school committee. Page 38 and 39 enabling legislation. I disagree with counsel. Act of 2004-463 section 3, the fourth line down refers to the North Shore Regional Vocational School. That name was incorporated into this school. Written in upper and lower cases. The Essex Agriculture is also upper and lower case. This is a style in enacting bills. Down 3 more lines; upper and lower cases used several time. Page 39, the first complete paragraph, . Essex North Shore Agriculture and Technical School. Written in original enabling legislation. Same in section 10. Talks about opening of North Shore Agriculture and Technical School. The original enabling act. Section 17. In 2004 when the school was first conceived legislature gave it a name. Go back to page 11 section 1, third to last line. Let's read the whole section. North shore vocational regional school and the essex agricultural technical school. Opening of North Shore Agriculture and Technical school. Section 12 page 4. Referred to as: North Shore Agricultural and Technical School. Described and counted several places where school was referred to as: North Shore Agriculture and Technical School.

Takes issue with counsel. MGL 71, 16 subparagraph A. pg 1 read the act: It does not say that they change the name of the school. It is a committee adopting a seal. It does not give the capacity to

name a school. It is the name of the district not the school. Went on to read the other duties allowed of the committee.

James O'Brien: reserved rights to speak later

Gene Demsey: considered schools a merger. The name Agriculture should be on the documents and front part of school.

Michelle Amato: As a parent of a student from the Aggy and the tech, I struggle with the name. Some mistakes were made in the naming of the school. Surprised, concerned, disappointed and practical. We as a school have done a lot of great work building an identity. The people here now identify with the name on the side of the building. We have legal, practical, historical and branding issues. How do we move forward so we make a good decision? I am here open and struggling.

Gary Hathaway: As long as I have been at the school it has been "Essex Tech" sounds like we are trying to decide what the nickname should be rather than the full name.

Jeff DeLaney: What are we deciding the way we answer the phone, the name on shirts or the name on the building?

Melissa Teixeira: Have been on the committee for eight years. Tom and I are the only two on the committee that decided to name the school Essex Tech, plus Bill Nichols. My memory is exactly what Gary and Jeff just said. We knew what the long name would be, but looking for a short name that would flow and relate to on a daily basis. We do not have a sign with the full name of the district. We do have other buildings that have separate names from the school district. I believe in the rights of school committees and the responsibilities we have. Going back to the question as to whether counsel gave the right opinion. I believe you can find an attorney that will say whatever you want to hear. Questions whether the committee can change the name of the district, but not the name of the school. Not sure what the intent was. We did ask for guidance and we got a clear "yes", that we could change it. Our attorney said yes to 17 members. We had to brand ourselves, with a shorter name for our building. I think we do have authority.

Tom St. Pierre: At the time we tried to come up with a merged name. Essex came from Aggie and Tech came from North Shore Tech. with no intent to freeze anybody out. Hundreds of meetings to get this done.

James O'Brien: A letter was sent three years ago when it was first named this way. Discussion about who was at meeting when name was changed. . The bylaws and governor's office were referenced about reappointment.

Thomas St. Pierre: Asked for public comment.

Bill Lupini: Brought up that this agenda was structured for public comment.

4. Discussion and Potential Action regarding agenda items 3A, 3B and 3C.

Ted Speliotis: State Rep with Senators Tarr and Lovely. Represent part of Middleton and Danvers. Third in seniority in the House of Representatives. Go back all the way to the beginning of this history. I see merit in everything that was said. In twelve years of creating this school, I have never been here. I respect the difference between a local opinion and statehouse opinion. It is extraordinary for us to be here. We said this is a long name how is anyone going to remember this name? Talked about the work done at the state house and the merging of three schools. Do we want to fight about the name or create a good product? Essex does not go with Agriculture. Essex goes with county. Talked about why the school is here and how it relates to the name and agriculture.

Governor Patrick was here at ceremony. Three people: Senator, Governor and Superintendent. Governor asked if they couldn't think of a shorter name. Regionalization causes scaling back of power. Growing pain is more important than the name of the school. I chair a committee called "Bills in Third reading". It recommends the bills that go to the house. I have to sign every bill that goes to the floor of the house. We created the name when we created the district. It is a special act of the legislature that created this school district. You can't own the land. Discussed the way the district was designed and why. Talked about land use and educational purposes. Talked about the value of this land. The school committee has no authority to change the name. It's the law. I will put it in a law to change the name. Asking you to work with us and find a respectful name with intent. The ultimate authority falls with the legislature and government.

Brad Hill: It is very clear in every amendment, the law says that "the name is to have the word Agriculture in it". Miss the name agriculture which is very important to the state. Governor and Administration, DESE, legal counsel and former superintendent, it was always the intent that agriculture would remain in the title. The land we sit on was Essex Aggy not North Shore Vocational. We have lost that identity. It is sad that we are even debating the name change. We put it in law that this would be the name of the school. The intent of the legislature at the time and county delegation; we would have the word agriculture in the name of the school. The lack of the word agriculture is a huge slap in the face to my district. A law gave you the name of this school. We are very proud of this school. The opinion and law is that agriculture is to remain in name.

Sira Grant: Presented a legislative drafting manual. In it there are a number of rules about why we write the the things the way we do. Capitalization is about their placement. Proper Titles are not capitalized. Take a look at this drafting manual that dictates why we write things the way we do. Essex and North Shore are capitalized because they are places.

Alan Craig: The name has to include the word Agriculture.

Francis DiLuna: Dr. Lupini's twitter page has the word Agriculture in it.

Bill Lupini: Those were the renderings.

Item 5: Lawyer: Josh Coleman.

The key issue of article 7116 is to adopt a name. Clearly what the subcommittee did was arrive at a name. In article 7168, you have general charge of the school. The province of the school district is to change the name. If the legislation was to propose a bill to change the name back, the legislature is not in control of the annual budget of the school. There are practical and budget issues with changing the name. The grammatical issue is only one issue. The bylaws say the name of the district not the name of the school. Common for lots of schools for the district and the school name not to mirror each other.

Thomas St. Pierre: Discussed Item 5

Francis DiLuna: I would like for my document request to be produced.

Melissa Teixeira: Thanks the public for coming. Grateful for the history. Both sides of history are important. We have to do the right thing for our students. I am offended that you say you will make it law. I feel we both have rights. Addressed Representative Speliotis and his statements. No bad intentions. Shortened name of school at governor's request. Does technical mean agriculture? Technical is the new word for agricultural and vocational. Technical means everything . How do we get there so that everybody is comfortable, the students and staff?

Brad Hill: Asked a process question.

Ted Speliotis: Can house counsel give you an opinion on your power? The name is the name we created. They advised me not to file a bill to change the name. They have to give legislators an opinion not the school committee.

Tom StPierre: What name do you support?

Ted Speliotis: I thought you would come up with two distinct schools that would work cooperatively. I am concerned about that thirty years from now. I thought there would be two superintendents. I was not that concerned, because I never thought this would happen. My concern that people driving by will not know that the agriculture exists. The name does not reflect the agriculture and I worry about what will happen.

Bill Lupini: Separate from name, we go to all the communities that are not part of the 17 School Committee members. We talk about the eight programs that are possible. We are in the process of costing out changing the name. Trying to come up with what that means. There are strong feelings on all sides of the issues. We have ballpark numbers about changing things out. All requests of materials will be responded to and produced as quickly as we possibly can.

Melissa Teixeira: When we learned of Frank DiLuna's request it was determined that we should be working together as a whole, not at the request of an independent school committee member.

Brad Hill: Our fear in the agriculture community is that agriculture will be lost in thirty years. We all feel you are doing a great job, but when you are gone those programs could be left out. The last ten years we have worked with our farms so that people buy local.

Theodore Speliotis: Discussed Item 3a: Do we have the authority to change the name?

Michelle Amato: I need time to process and consider what I have heard to night. I would wait on questions.

Melissa Teixeira: I agree. We need some time. A lot to think about. We all want the same outcome. Do not want to participate in any votes tonight, but next steps for action.

Tom StPierre: Thanks the public for coming. Wait to vote on 3a.

Any other discussion?

James O'Brien: A letter was sent three years ago. Let's get this settled and not let this drag on.

Tom St.Pierre: We will get it finished in a timely manner.

Brad Hill: Moving forward will this communication be through school committee or superintendent?

Bill Lupini: The letter came outside of my time here. We need to agree and decide what we are doing.

James O'Brien: Let's address it and get it behind us. There is a cost to making the changes.

Bill Lupini: Phase in uniform name changes. Total costs vs. phase in costs.

Melissa Teixeira: Timeline, decision before next budget season. It will have to be filtered in. Issue should be resolved.

James O'Brien: Next two or three months.

James O'Brien: Make a motion: That we get the documents requested by Frank DiLuna. (the list of requests was presented at the meeting)

Tom St.Pierre: seconded the motion

All in Favor.

Melissa Teixeira: Ted Speliotis, "Can you put in a request for counsel to give a decision? They are the legislators and attorneys."

Ted Speliotis: One way we could ask is to pretend nothing happened and ask the question: "If, the school committee wants to change the name can they?"

Bill Lupini: We have faced a number of issues where we have been asked to produce this level of documentation. We may need additional funds. The record is not as clear as it should be and sometimes you look for things that are not there.

Melissa Teixeira: Extensive record requests go directly to the school attorney. In order to do it in a timely fashion. How much time do you need? Asked of Bill Lupini

Frank DiLuna: I asked in summer not to burden staff.

Bill Lupini: November 16th is one month. We will have this information prior to November 15.

James O'Brien: Made the motion: to meet on November 15 @ 6:00 p.m.

Melissa Teixeira: Seconded the motion.

All in Favor.

Bill Lupini: The charge was different than the three items listed.

Frank DiLuna: Made a correction to the record. It did not appear in the governor's office release. It appeared in a Newburyport article in January.

Michelle Amato: What is our charge? To name or not name or to make a recommendation? To name or stay the same? I have a document that helps us decide what we are doing and who is involved? It is important to answer these questions and this tool can help. Timelines, budget. Passed out a document to use as a tool to help decide what the charge is.

Tom St. Pierre: Made the motion to: Adjourn

Melissa Teixeira: Seconded the motion.

All in Favor.

The Ad Hoc Naming of the School Subcommittee meeting adjourned at 6:43 p.m.

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT

Ad Hoc Naming Of The School Subcommittee
November 15, 2017
6:00pm
Tentative Minutes

Members Present:

Tom St. Pierre, Chair
Gary Hathaway
Melissa Teixeira
Gene Demsey
James O'Brien
Francis DiLuna
Jeff Delaney
Bruce Perkins

Members Absent:

Michelle Amato

Others Present: Students from Essex Tech, Brad Morgan, Principal, Essex Tech staff, Paul Leighton , Salem News.

1. *Call to Order*

The Ad Hoc Subcommittee meeting was called to order @ 6:00pm by Mr. St. Pierre
Ms Teixeira announced there is a quorum.

2. *Approval of Meeting Minutes*

A motion to approve the October 19 minutes was made by Mr. Strout.
Seconded by: Mr. Hathaway. There was no discussion of the minutes. The motion was passed.
Mr. Perkins abstained

3. *Public Comment*

Amy Andrews: a senior. Does not support the school name without agriculture in it.
All sports teams are commended for their accomplishments, but not the agriculture student's accomplishments. Technical students are given the upper hand over agriculture students. Believes the Agriculture name should be part of the school to preserve the history of the school.

Ms Teixeira: asked that the student speeches be submitted to the superintendent for the record.

Caroline DeGrappo: Senior. One third of students belong to an agriculture program. Technical definition and perception are two different things. Adding Agriculture to the name of the school allows the public to identify who we are. Without the Agriculture program other students would be attending their own high schools or technical schools. Great impact on local and state agriculture. Favors including agriculture in the name of our school.

Kathy Kindler: employed as the registrar at Essex Tech for eleven years. A name change will have a negative effect on the Essex Tech Community. We have been building community under the name of Essex Tech for four years. Transcripts are done for thousands of graduates from four possible schools. Renaming the school would increase this process to a fifth school.

Jonathan Eberhardt: Junior in vet science. There will be a great cost to change the name concerning uniforms, busses....Is this what is best for the students? Could the money be spent on a better learning environment and resources. We can equally represent both the tech and aggy without changing the name.

Jessica Bukhovka: Junior in Design Communications.

Why would we change our name four years later? We are going to spend a lot of money to change the name on letterhead, school, uniforms... Where is this money going to come from?

Citizens will have to pay and this will cause controversy over something that is not broken. We should spend the money on advisory board ideas, recognition, FFA programs and Co-Op Programs. Who gets to vote on this decision? Hopes the name is to remain as Essex Technical High School. We should encourage learning and unity. Don't fix something that isn't broken.

Dylan Jenkins: Junior in Human Resource Management. Essex Tech is defined by team identity and may reject the new name and continue to use Essex Tech. A shop name was changed, but it is still called by the old name. The same reaction will come from students if the name is changed from Essex Tech. Essex Tech is referred to as a "farm School" without the name agriculture in it. What difference will it make to add agriculture to the name? **need report**

Brian Curley: Junior Landscape Interpretive shop. There is a strong will to have the name changed.

It can be a gradual process to defer the costs. We can keep some of the "Essex Tech" qualities and still change the actual name. Agriculture is vital to our community. There were three agriculture schools before our merger now there are just two left. We should use Agriculture. as a title of pride that we are still promoting a unique and diverse field such as agriculture.

Jillian Miles: After three years attending this school there is still clear division between the two schools. Some traditional shops think they are more important than other shops. We need to incorporate both or get rid of both. Bringing back agriculture into our name would bring back the unique history of the aggy. The business of agriculture is being forgotten. Adding agriculture to our name would be a huge statement. Agriculture is what makes our school so unique. Saying there is too much cost is where attrition comes in. Use up what we have and add the new name gradually. Bring back agriculture and make our school unique again. **need report" will email to BL

Svetlana Reed: Junior in vet science. We all come from different districts out of district students come here to join our agriculture shops. Changing the name will divide the students once again. Essex and Tech were gathered from all three schools that were merged. What school will alumni say they were a part of? This will confuse the public and cause controversy. Who decides if we will change the name. Will students appreciate the name change or vote against it? Putting a label on our school will not cause any unification of our shops.

Kernan Lampert: Junior in Electrical. No written report. Have been going to Essex tech for 3 years and would like to graduate from the school he has gone to for three years. Kids usually call us a "farm school" Many people have branded themselves as going to Essex Tech. I love that people know I go to Essex Tech and a name change would cause the identity to fade.

Matthew Cunha: Senior in IT. Class of 2018 vice president. Adding agriculture to our name would be a benefit and best for our representation in our community. Agriculture is such a unique

aspect to have in our school. Kids can learn all of these agricultural related things in our school. Agriculture represents one third of our school and one third of our school does not share the name. When people walk into the school they should be able to read agriculture in the name. There is a lot that goes into this school not just the cliché. We have people herding cattle and doing landscape they deserve to have a share in the name.

Emily Brown: Senior in Staple Horticulture program. No written notes. Spoke to the term “Farm School” and it used in a derogatory way. Introducing agriculture into the name will represent us in a better light.

Mr. St. Pierre thanked the public for their comments and apologized that the school committee is in this position. The name change was not taken lightly.

Ms. Teixeira spoke to the public and appreciated them coming forward to speak. There are only three committee members left of the seventeen that changed the name in 2012. It was never intended to leave agriculture out of the name. The word “Technical” also means technical and agriculture programs. It was a new and modern word that meant both. Explained the intent behind naming the school. Reminded the speakers that their words were very important to the sub committee.

4. Discussion

Review and discussion of requested documents from Mr. DiLuna as a citizen. Dr. Lupini explained how the request for documents was made and the time line.

Ms. Teixeira said the documents help make the decision going forward by looking to the past in past minutes. In 2012 it was felt that students were not involved in the naming process. Pointed out in new business on March 12th subcommittee assignments, Athletic Director's were both collaborating, both Principals Morgan and Versalone met with students. April 26th old business said principals met with class officers and students chose two names.

Mr. O'Brien stated that Hawthorne was not chosen for the name because it was unclear. It wasn't not chosen for the aggy piece.

Ms Teixeira wanted to reiterate that the students were involved back in 2012 when the name was chosen. This conversation is what brought the students of the two schools together. Essex was there for Essex County. Hawthorne came with some disagreement because it is not pronounced properly. Ms. Teixeira did some research into Hawthorne in history and he was involved with the witch trials and did not want the controversy. There is a clear representation that the students were very involved with the naming of the school. It was important to the administration because students are very important to the school.

Mr.DiLuna stated that he does not think all of the requested documents were presented. Asked for communication between superintendent and attorneys prior to the naming of the school. Has not seen the legal advice that was told to the School Committee. Would like to be able to look at the law firm that gave wrong advice. Would like the opinion of the attorneys at the time. The legal opinion that was given in 2017, what was the request?

Ms Teixeira reminded that we are going on history not on the minutes. I have the agendas from 2012. None of the 2012 agendas mention any legal opinion. In 2017 we received an opinion in writing. That did not happen in 2012. She mentioned the names of other attorneys involved. We never received a legal opinion from them. It does not exist and never happened. The superintendent said the legal counsel said it was the School Committee's right to change the name. We assumed

that the name was in the language. It was never an issue like it is now. It was never challenged the way it is being challenged now.

Dr. Lupini reminded our effort was to focus on history and provide documentation on the name of the school. We can find more hours to find more documentation on the name change. What was provided at this point is the context of history.

Mr. DiLuna stated that typically in a meeting there is documentation or handouts. It is important to know what is being said to teachers, students and school committees.

Ms Teixeira reported that back in 2012 we had a name sub committee; and a member of the agriculture department was on the subcommittee. There was never minutes taken at those subcommittee meetings. This is unfortunate.

Discussion between Mr. DiLuna, Ms. Teixeira and Dr. Lupini about subcommittee and deliberation on the name change and what was documented. Gave history of the behavior of the subcommittee during these meetings.

Mr. StPierre stated this was one piece of a lot of things going on, barns, budget, construction. We did not focus a lot of time or attention on the school name. We attended 2-3 meetings per week. The name change never got to the level of detail you are looking for.

Mr. O'Brien feels that hearsay is not valid all we can go on is in the minutes. All we have is the minutes and we have to interpret what we can from the minutes. Cannot rely on people's recollections.

Mr. StPierre asked what end does seeking more documentation and minutes get us to?

Mr. O'Brien reminded that there is a letter from Ted Speliotis three years ago regarding the name change.

Dr. Lupini spoke to why it took so long to address Ted Speliotis' letter.

Ms Teixeira added perspective to the letter sent September 20, 2015. We named the school June 17, 2012, three years go by, four years later after the school is opened, the letter came asking them to change the name. Two years later we are talking about the letter. Time goes by and things don't get addressed. She is not saying the name of the school is correct, but how do we go about changing the name? We have students that want both names. How do we proceed? She does not want it to be "you against us". This is a collective decision not just the school committee. Ted Speliotis threatened the school committee to change the name if they do not. These were not bad intentions. We need to find out if we did anything legally wrong. Does the school committee have the ability to change the name? Went on to talk about tuition paid by members and non-members. There is so much to take into consideration.

Mr. Hathaway reminded the Agriculture Department that the subcommittee voted on the name. There were two members from Agriculture Department on the subcommittee that voted for the name. What changed?

Mr. DiLuna felt the representation was inadequate. Those reps retired and others were reappointed. How did this happen? The statute is very, very clear.. It names the school and the district. It was misrepresented to you by legal counsel to your ability to rename the school. This is why I am looking for the documents. Recognized that Dr. Lupini was not here at the time. The law is clear, if we made a mistake we need to acknowledge our mistake and correct it.

Ms Teixeira questioned the law and who has the authority and there are two different laws that conflict with each other? Discussed the two acts and their interpretation. There is no proof that the law was broken.

Mr. DiLuna read the laws and described what his opinion and interpretation is of the law.

Mr. Hathaway asked why would the school committee have the authority to name the school or the school committee?

Dr. Lupini told what he believed the representative to say, is that: "we don't like the name either, we would be willing to work with you for a name as long as the name reflects agriculture". The meeting minutes reflect this conversation.

Mr. Delaney asked why do we have to spend the money to change or not change the name with legal opinion? We have had counsel come to the same conclusion twice.

Mr. O'Brien reminded that counsel talked about how to use capital letters and if they affect the meaning of the name. There was discussion about upper and lower case letters.

Mr. Delaney thinks the legislation should have spelled out their intent more clearly.

Mr. Hathaway said they wanted to make everyone happy.

Mr. St.Pierre considered that it was too big of a task to capture all of the things that legislation could have anticipated.

5. Discussion of the name Where do we go from Here:

Ms. Teixeira talked about Ted Speliotis saying he could pose the question to legislation. In December at the finance meeting we are talking about signs for many of our buildings. Having the signs out there that name our school district. The signs will say the full name of the district school. There will be plans for two signs that say the full name of the district.

Mr. DiLuna suggested going to legislatures allowing them to rename the school and have them add agriculture to the district name. The statute is very clear.

Ms Teixeira does not want the school committee to give up the right to name the school. Accused Frank of dictating the name to the School Committee through legislature.

Mr. DiLuna stated that you cannot get a legal opinion from the legislature.

Dr. Lupini fears going to legislature and people who are opposed would claim it is an unfunded mandate and viewed that way by the auditor. Introduced other documentation that was asked to be provided. We are working on costs to change the name. Thanked Brad Morgan and Carissa Karakaedos. There are a ton of assumptions in here, just trying to get a number to change the name. Roughly, including banners, track, uniforms in the neighborhood of \$350,000, does not include signs, business card/stationary...

Mr. Delaney questioned implementation and cost effectiveness.

Dr. Lupini discussed the feeling of students not having the name of their school on their uniform. Students would prefer not to do this over time.

Mr. St.Pierre requested that a motion be made on “the full name of the district should be on an inexpensive sign potentially built by students, out front on a temporary basis”.

Mr. Hathaway made the motion
Mr. Dempsey seconded the motion

Mr. DiLuna felt this is contrary to what Dr. Lupini said. Why do something temporary?

Mr. St.Pierre state the name of the district is the name of the district and the full name of the district should be on the property.

Mr. DiLuna does not agree with temporary signs

Ms. Teixeira reminded that a sign was in the original building budget because we had hoped students would build it. The finance committee has already had this discussion and looking into the budget to find funds for the sign. The motion was made to recommend it to the full committee. The sign issue is not a new topic and has already been discussed at finance.

Mr. DiLuna and Mr. O'Brien opposed the motion.

This is a recommendation to go the full school committee.

Next meeting date and requests for things prior to the meeting.

Mr. St.Pierre feels that the same conversation will be had at the next meeting.

Mr. DiLuna suggested that the next meeting can involve the discussion of the language of the request of the legal opinion.

Next meeting is January 9, 2018 at 6pm. The meeting date was agreed on.

Ms. Teixeira made the motion that: the School Committee reach out to Representative, Ted Speliotis, to follow through with his offer to pose the general question to legislature of “ Does the school committee have the right to change the name?

Mr. St. Pierre seconded the motion

Mr. DiLuna opposed the motion and Mr. O'Brien abstained.

The motion passed

5. Adjourn

Mr. St.Pierre made the motion to adjourn at 7:41 pm
Mr. Perkins seconded the motion.
All in favor

****All documents on file in Superintendent/Director's office.**

Respectfully submitted by: The Recording Secretary

ESSEX NORTH SHORE AGRICULTURAL & TECHNICAL SCHOOL DISTRICT

Ad Hoc Naming Of The School Subcommittee

February 8, 2018

6:00pm

Tentative Minutes

Members Present: Tom St. Pierre, Chair
Gary Hathaway
Melissa Teixeira
Gene Demsey
James O'Brien
Francis DiLuna
Jeff Delaney
Bruce Perkins
Michelle Amato

Members Absent: Dr. William Lupini, Superintendent/Director

Others Present: Allen Craig, Mark Strout, Brad Morgan/ Principal, Michael Searles/Representative Speliotis' Office, Carissa Karakoudas, Heidi Riccio

1. Call to Order

The Ad Hoc Subcommittee meeting was called to order @ 6:00 pm by: Mr. St. Pierre
Ms. Teixeira announced there is a quorum.

2. Approval of Meeting Minutes

A motion to approve the November 15, 2017 minutes was made by: Mr. St Pierre
Seconded by: Mr. Delaney. The motion passed.

3. Public Comment*

4. Discussion of the Name of Essex Technical High School Building with Potential Recommendation(s)

Ms. Teixeira: explained the emails in the packet and stated she is unfamiliar with this legislative process.

Mr. St Pierre: made the motion to swap agenda items four and five.

Ms. Amato: seconded the motion. All in favor

Ms. Teixeira: continued with communications and discussing email. She was not sure if we need to go to another legislative office. She reached out to Rita who works with Mr. Tarr to explain what the opinion meant in terms of process, not in what was said. Does someone else need to write an opinion? Victor Patychuk called her back and explained that they do work together.

Mr. St Pierre: questioned if everyone read the emails?

Ms. Amato: Asked if anyone reached out to Senator Tarr's office.

Ms. Teixeira: stated no, that would need to be a group decision.

5. Communications:

a. Email received from Michael Searles, Office of Representative Theodore C. Speliotis (dated January 11, 2018)

Mr. DiLuna: Requested further clarification of email.

Mr. Searles: read the email from Ted Speliotis to the group. See Attached email as described in item a.

Mr. St. Pierre: opened the discussion.

Mr. DiLuna: Would like strong consideration of the legislature who established it. "I understand that it is a mouthful and long. I would not oppose a change as long as agriculture is left in the name."

Mr. Hathaway: Brought up the need for a sign so everyone knows this is the name of the School District.

Mr. St Pierre: explained that it doesn't make sense to build the sign before going to legislature.

Mr. Demsey: Suggested that there can be a nickname on uniforms, but the official name should include Agriculture.

Ms Amato: Apologized for not being a last meeting. This has been on my mind since my son graduated "Essex Aggie" in 2011 and before. She provided perspective that is less about school committee, but more of a historical perspective.

Ms. Amato's words to the Ad Hoc committee are attached to these minutes.

Ms. Teixeira: responded to what Ms. Amato said respectively. She felt like she knew what Ms Amato was hinting at; as she was there at the meetings back then. The School Committee never referred to tech as vocation, but just vocation. Pointed out the witnesses at table that were part of the School Committee then. She felt like there was an agenda to support the word tech, and that is not the way it went at all. There were two Superintendents during the process; until this school opened.

Mr. Morgan: confirmed what Ms. Teixeira pointed out.

Ms. Amato: did not agree.

Ms. Teixeira: wanted to clarify how it really was. "There were things that were done wrong, but I sense that this is an AG against Voc. When you said the North Shore Tech community was doing all the work is incorrect." She named the members that participated from both sides of the Ag and Tech. "The surveys were done, because the students came and reported that the surveys were being done."

"They were working together as classmates never one side against the other."

Mr. Morgan: described how the survey was held and who participated.

Mr. O'Brien: supported that there was a survey, but they did not use anything from the survey. There is paperwork to verify.

Ms. Teixeira: described how the committee decided on the names, but the kids and Ag community were involved. She continued to explain that they were trying to work together and the Tech was not trying to overpower the AGGIE. She referred to Mr. Morgan for confirmation. She was offended because she would not participate in a situation like that. Ms. Teixeira stated that Ms. Amato made her feel like she was not respectful of the Aggie community. She did some research of when the word Tech came before the School Committee.

Mr. Morgan: said to the group, "Technical is the new word for Ag and Vocational. CTE is the official name under the department of Ed. Voc and AG fall under that umbrella."

Ms. Teixeira: stated, "when you look up the word technical, agriculture is covered." It is the only way she came to terms with the name. She did not get the name she wanted. "Technical meant

“everything” when we decided on the name. Technical was an accepted word to cover both. We did not take vocational or Ag, but Technical meaning both.”

Mr. O'Brien: asked Mr. Morgan about the three schools in Massachusetts that contains the word agriculture.

Mr. Morgan: responded, there are four. There are twenty-six schools that contain the word vocational.

Mr. St Pierre: stated, that he resented Ag vs Tech idea. “No one had ever done this before. We were a committee tasked with a whole bunch of tasks to complete. This was a monumental task, we could not set aside months to name the school. There was no intent to offend. The first buildings we did here were the AG building. The colors were decided on by the committee not everyone is going to agree.”

Ms. Teixeira: read Mass General laws to the group: forms of vocational education. “It is in the general laws that technical is also referred to as Agriculture.

Ms. Amato: address the group, “First of all, if it sounded like I was implying that you usurped your ability to make decisions; that was not my intent.” But felt it was more heavily weighted with North Shore people than AGGIE people. “I recognize that there was a lot of stuff going on. But now we are in a position to relook at it. Our AG reps were not necessarily strong advocates and rarely spoke up.”

Mr. St. Pierre: encouraged the group to not revisit history. “How do we move forward? We are not getting anywhere. If it is agreed that the name is officially Essex North Shore Agricultural & Technical School, then how do we move forward?”

Mr. DiLuna: brought up his document request and they were not received. Also, asked for the request that got the legal opinion in 2017. “History is important and will help heal some of the scars. How many Agriculture schools in Massachusetts do not have Agriculture in the name? Every other Agricultural School in the state has the word Agriculture in the name.”

Mr. Perkins: has been to all the Agriculture schools in the state except Smith. He talked about branding and vocational schools and when they were established. You don't hear “VOC” anymore; you hear “Tech.” “This is the only school in the state that has tech and Ag programs. This is an opportunity to embrace both programs. They are both part of our brand and we need to embrace that. We need to move forward. The school name needs to reflect what we do and it is both Ag and Tech programs.” He cannot embrace the thought that the word Tech includes Ag. “We need to say both.”

Mr. St. Pierre: Asked, “Does someone put forward a suggestion of how we move forward? My opinion would be if it is going to be Essex North Shore Agricultural and Technical School it will stay Essex North Shore Agricultural and Technical School.”

Mr. O'Brien: recommended, not to go to legislation. “Change the name back to Essex North Shore Agricultural and Technical School, but come up with a short name for uniforms, but Essex North Shore Agricultural and Technical School stays on letterhead. The rest does not have to change immediately. The name can change on uniforms the next time we change athletic shirts.”

Mr. St. Pierre: reminded that it was the original intent to come up with a “nickname” for the school. “It was not intended to put it on the side of the school.”

Ms. Teixeira: stated, she did not want to lose the ability to name a school. She is okay with whatever the name is, but wants to make sure we did not lose sight of a School Committee's ability to name. “The name is now legally the full name; we do not have the right to be called Essex Tech.” We recognize the full name unless there is a motion to recognize a different name?” She wanted to discuss budget impacts with changing the name. She suggested they will need a timeline on how to work with students and staff.

Ms. Amato: asked, “Are we saying to decide to not ask for a change; to keep the name and come up with an acceptable nickname?”

Mr. O'Brien: suggested, to go back to branding and call it the Hawks.

There was discussion about potential nicknames and ideas were shared.

Mr. St. Pierre: reminded of the concern that the shortened name could become Essex Aggie.

Mr. Delaney: said, “It's hard to put the two names together and not do that.”

Mr. O'Brien made the motion to put the name North Shore Agricultural and Technical School before the School Committee as the full name.

Ms. Teixeira seconded the motion.

All in Favor.

There was discussion among the group about how to come up with a short name.

Mr. O'Brien: asked, "Do we need a timeline?"

Mr. DiLuna: stated, "The children here should graduate with the name of the school they entered."

Ms. Teixeira: asked what the diploma currently says?

Mr. O'Brien: questioned if that is legal?

Mr. Morgan: stated, that he has thought about that, but not sure.

Ms. Teixeira: reminded that Ted Speliotis comes to graduation every year. "If it is illegal it would have come up before."

Mr. Morgan: reminded of who was here when the school opened.

There was discussion about legality of school name and how other schools make changes.

Mr. Perkins: made the point that the High School transcript is valid for sixty years.

There was discussion about how to change or add to the transcript.

There was also discussion of when it can come before the full School Committee.

Mr. Morgan: stated, "We will need to know what the full name is." He also discussed the costs associated with changing the name of the school. "The FY19 budget calls for a 4.8% increase. The Superintendent does not feel he can cut that budget. He does not know how to bring the cost of changing the school to the member districts. It is estimated at a \$425,000 cost to change the name, domain name, website logo, signs, FFA jackets, busses lettering, permits, uniforms, banners, indoor track, gym floors and pads, outdoor track, CTE uniforms and gear purchased by students. There is no cost for changing the name with the FFA chapter. Some costs might be high and some may have been missed."

There was discussion about putting a sign out front. A lighted sign for approximately \$125,000 would have to go out to bid and how to take letters off side of building. There is contingency money in the budget to change name.

Mr. DiLuna: brought up that when the school was first designed the full name of the school did fit on the building.

Ms. Teixeira: reminded, that the name wrapped around the side of the school.

Mr. Morgan: confirmed, that you could not read the full name from the front of the building.

There was discussion about a sign out front and signage on the front of the building.

Mr. Hathaway: asked, "Are we going to try tonight to see if we can get to some idea of where we are going with a short name? My concern with A&T is that it is short and to the point." He suggested AgTech as a nickname.

Mr. DiLuna: brought up that Texas A&M is never referred to as the Aggie.

There was discussion of suggested names and what members prefer, changing of uniforms and the time needed to change.

Ms. Karakoudas: stated, she thinks it will be difficult to have different uniforms for some. "Students will be affected. Branding and appearance is important. We want to look organized."

Mr. DiLuna: suggested throwing out suggested names to students to alleviate students being affected.

There was discussion about how the change will be implemented over time.

There was fear that students will come up with Essex Tech if left to decide.

Mr. DiLuna: suggested that the nickname has to reflect the name of the school.

Mr. Delaney: suggested to just throw it out there to the students.

Mr. Morgan: reminded that "We let the students play a role last time and asked for their input which was not taken. If we put it out there again with the no criteria, with 16 vocational shops you are going to get the same name back. Give them three options. You will get Essex Tech back. There are kids in Ag programs that just want the name of their high school to stay the same. Give them options with the name of Agriculture in them. It matters to the kids and they should have a say."

Ms. Teixeira: wondered how long to stay as Essex Tech and about coming back in the fall to a group of different kids that don't identify with Essex Tech. "When do we do the survey?"

Mr. Strout: was offered the opportunity to speak. He will hold his comments until the full School Committee meeting.

Mr. DiLuna: asked "What is our charge? Did the School Committee have the authority to name the school?"

Mr. St. Pierre: stated, "We go to the School Committee with our motion. We can ask the School Committee for a new charge to come up with a nickname. We can come back with three names and put it out for a survey."

There was discussion about how to come up with three nicknames and how to move forward.

6. Adjourn

Mr. Hathaway made the motion to adjourn at 7:27 pm.

Mr. Delaney seconded.

All in favor.

All attachments and handouts are on file in the Superintendent/Director's Office.

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)**

1. At the start of each regularly scheduled School Committee meeting, individuals or group representative will be invited to address the Committee.
2. Public Comment shall be for a period of 20 minutes and shall generally follow the opening of the meeting. The Committee reserves the right to rearrange its agenda to accommodate scheduled presenters.
3. Any citizen wishing to speak before the Committee shall identify themselves by name and address and shall speak for no longer than 3 minutes. No citizen may speak more than once without permission of the Chair. All citizens shall speak to the full Committee through the Chair and shall not address individual members or administrators.
4. Individuals may address topics on the agenda, items specified for public comment, or items within the scope of responsibility of the School Committee. The Chair shall rule out of order any individual who fails to honor the guidelines or who addresses a matter inappropriate for public comment.
5. Improper conduct and remarks will not be allowed. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chair may terminate that individual's privilege of address.
6. All remarks will be addressed through the Chair of the meeting.
7. Speakers may offer such objective criticisms of the school operations and programs as concern them, but in public session the Committee will not hear personal complaints of school personnel nor against any member of the school community. Under most circumstances, administrative channels are the proper means for disposition of legitimate complaints involving staff members.
8. Written comments longer than 3 minutes may be presented to the Committee before or after the meeting for the Committee members' review and consideration at an appropriate time.
9. The Chair shall have discretion to allow public comment during discussion of items appearing on the meeting agenda.

3/1/2018

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

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	% Change
	DISTRICT LEADERSHIP AND ADMINISTRATION				
1-5-1100-000	SCHOOL COMMITTEE:				
1-5-1110-302	TREASURER	10,975.46	11,094.00	11,094.00	0.00%
1-5-1110-303	RECORDING SECRETARY	0.00	5,000.00	5,000.00	0.00%
1-5-1110-402	COMMUNITY FUNCTIONS	25.00	0.00	0.00	
1-5-1110-403	PRINTING	0.00	0.00	0.00	
1-5-1110-404	MISCELLANEOUS	6,925.80	10,000.00	10,000.00	0.00%
1-5-1110-406	N.E. ASSOC. OF SCH & COLLEGE	3,460.00	19,615.00	4,000.00	-79.61%
1-5-1110-408	BANK SERVICES	1,800.00	1,800.00	1,800.00	0.00%
1-5-1110-409	CONSULTANTS	5,375.00	0.00	0.00	
1-5-1110-411	MERGER	0.00	0.00	0.00	
1-5-1110-501	STATIONERY	0.00	1,500.00	1,500.00	0.00%
1-5-1110-502	PETTY CASH	0.00	300.00	300.00	0.00%
1-5-1110-601	POSTAGE	0.00	5,500.00	4,500.00	-18.18%
1-5-1110-602	TRAVEL	1,931.59	3,500.00	3,500.00	0.00%
	TOTAL SCHOOL COMMITTEE SERVICES	30,492.85	58,309.00	41,694.00	-28.49%
1-5-1200000	SUPERINTENDENT:				
1-5-1210-101	SUPERINTENDENT-DIRECTOR	194,091.72	199,089.00	199,089.00	0.00%
1-5-1210-201	EXECUTIVE SECRETARY	82,745.62	83,645.00	83,645.00	0.00%
1-5-1210-302	OFFICE SECRETARY	21,734.06	16,392.00	0.00	-100.00%
1-5-1210-401	ADVERTISING	683.68	1,700.00	1,700.00	0.00%
1-5-1210-402	CONTRACTED SERVICES	650.00	650.00	650.00	0.00%
1-5-1210-501	OFFICE SUPPLIES	117.97	750.00	750.00	0.00%
1-5-1210-502	ADVISORY COMMITTEE MEET	3,275.00	7,800.00	8,000.00	2.56%
1-5-1210-504	COMMUNITY/DISTRICT FUNCTIONS	1,105.96	2,500.00	2,500.00	0.00%
1-5-1210-505	PROF. BOOKS/PERIODICALS	408.80	1,200.00	1,200.00	0.00%
1-5-1210-601	TRAVEL	2,015.50	3,000.00	3,000.00	0.00%
1-5-1210-602	POSTAGE	0.00	2,500.00	2,500.00	0.00%
1-5-1220-101	COMMUNITY RELATIONS COORD	20,307.65	0.00	0.00	
	TOTAL SUPERINTENDENT'S OFFICE	327,135.96	319,226.00	303,034.00	-5.07%
1-5-1400-000	FINANCE AND ADMINISTRATIVE SERVICES				
1-5-1410-101	BUSINESS MANAGER	139,484.19	142,368.00	148,333.00	4.19%
1-5-1410-301	ADMINISTRATIVE ASST		0.00	27,500.00	
1-5-1410-302	ASSISTANT PROCUREMENT OFFICER	58,784.17	60,099.00	61,308.00	2.01%
1-5-1410-303	ACCOUNTING CLERK	58,562.00	60,099.00	61,308.00	2.01%
1-5-1410-305	SUPPORT STAFF	55,224.65	61,014.00	62,990.00	3.24%
1-5-1410-401	EQUIPMENT SERVICE	0.00	0.00	2,500.00	
1-5-1410-403	COMPUTER SERVICES	1,271.00	0.00	1,000.00	
1-5-1410-404	CONSULTANTS	0.00	500.00	750.00	50.00%
1-5-1410-405	AUDIT	23,660.00	22,500.00	30,000.00	33.33%
1-5-1410-501	OFFICE SUPPLIES	3,034.06	4,279.00	4,479.00	4.67%
1-5-1410-502	PROF. BOOKS/PERIODICALS	0.00	250.00	250.00	0.00%
1-5-1410-503	COMPUTER EQUIP	0.00	1,200.00	1,200.00	0.00%
1-5-1410-504	SOFTWARE	2,885.00	66,911.00	14,243.00	-78.71%
1-5-1410-601	TRAVEL	122.37	500.00	500.00	0.00%
1-5-1420-101	HUMAN RESOURCE DIR	70,219.00	143,891.00	127,000.00	-11.74%
1-5-1420-201	ADMINISTRATIVE ASST	27,581.00	68,952.00	27,500.00	-60.12%
1-5-1420-401	CONTRACTED SERVICES	1,088.60	2,050.00	0.00	-100.00%
1-5-1420-402	ADVERTISING	0.00	1,500.00	2,500.00	66.67%
1-5-1420-501	OFFICE SUPPLIES	(34.62)	250.00	300.00	20.00%
1-5-1420-502	PROFESSIONAL PERIODICALS	0.00	225.00	130.00	-42.22%
1-5-1420-601	POSTAGE	0.00	450.00	450.00	0.00%
1-5-1420-602	TRAVEL	0.00	400.00	300.00	-25.00%
1-5-1430-401	LEGAL FEES	60,719.56	50,000.00	50,000.00	0.00%
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES	502,600.98	687,438.00	624,541.00	-9.15%
1-5-1450-000	DISTRICTWIDE INFORMATION MGT. AND TECH.				
1-5-1450-101	TECHNOLOGY DIRECTOR	121,831.18	122,554.00	128,156.00	4.57%

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	% Change
1-5-1450-201	REGISTRAR	53,319.84	55,517.00	58,325.00	5.06%
1-5-1450-301	TECHNOLOGY SUPPORT STAFF	143,276.13	151,091.00	155,626.00	3.00%
1-5-1450-302	OTHER SALARIES	13,280.85	14,040.00	14,040.00	0.00%
1-5-1450-401	CONTRACTED SERVICES	95,505.53	66,794.00	90,200.00	35.04%
1-5-1450-501	HARDWARE	14,457.06	114,992.00	47,000.00	-59.13%
1-5-1450-502	SOFTWARE	42,944.99	59,087.00	83,646.00	41.56%
1-5-1450-601	TRAVEL	2,859.45	7,400.00	9,400.00	27.03%
TOTAL DISTRICT WIDE INFO. MGT. AND TECHNOLOGY		487,475.03	591,475.00	586,393.00	-0.86%
1-5-2000-000	INSTRUCTION				
1-5-2100-000	DISTRICTWIDE ACADEMIC LEADERSHIP				
1-5-2110-000	SUPERVISORY SERVICES:				
1-5-2110-101	DIRECTOR OF CURRICULUM	0.00	0.00	0.00	
1-5-2110-102	SPECIAL EDUCATION ADMIN AND ASST ADMIN	213,791.15	217,316.00	222,632.00	2.45%
1-5-2110-103	VOCATIONAL DIRECTOR	17,925.54	0.00	0.00	
1-5-2110-104	SPECIAL POP/PUPIL PERSONNEL	72,865.08	0.00	0.00	
1-5-2110-107	GRANT COORDINATOR	30,565.49	30,907.00	33,907.00	9.71%
1-5-2110-108	COOPERATIVE EDUC COORD	44,574.07	76,087.00	89,129.00	17.14%
1-5-2110-201	SECRETARIES - SPECIAL EDUCATION	51,506.75	53,645.00	56,628.00	5.56%
1-5-2110-202	SECRETARY - CURR	65,386.24	0.00	0.00	
1-5-2110-401	PASSENGER ELEVATOR	1,610.50	0.00	0.00	
1-5-2110-402	BEHAVIORAL CONSULTANTS	60,662.50	63,000.00	63,000.00	0.00%
1-5-2110-404	COPIER MAINTENANCE	0.00	500.00	500.00	0.00%
1-5-2110-405	CONTRACTED SERVICES - SPEC EDUCATION	11,126.77	23,440.00	28,550.00	21.80%
1-5-2110-406	CONTRACTED SERVICES - REG EDUCATION	0.00	4,200.00	4,200.00	0.00%
1-5-2110-502	OFFICE SUPPLIES/EQUIP	956.54	4,200.00	3,700.00	-11.90%
1-5-2110-504	CURRICULUM MATERIALS AND SUPPLIES	2,692.77	3,000.00	3,000.00	0.00%
1-5-2110-506	CURRICULUM PROF. BOOKS	0.00	1,500.00	1,500.00	0.00%
1-5-2110-601	TRAVEL	515.32	750.00	250.00	-66.67%
1-5-2110-602	POSTAGE	0.00	2,500.00	1,500.00	-40.00%
TOTAL DISTRICT WIDE ACADEMIC LEADERSHIP		574,178.72	481,045.00	508,496.00	5.71%
1-5-2200-000	SCHOOL BUILDING LEADERSHIP				
1-5-2210-101	PRINCIPAL	147,570.10	147,013.00	148,022.00	0.69%
1-5-2210-102	ASSISTANT PRINCIPALS	428,161.40	324,140.00	336,285.00	3.75%
1-5-2210-201	EXECUTIVE SECRETARY	42,690.10	65,135.00	56,628.00	-13.06%
1-5-2210-202	OFFICE SECRETARY	44,905.79	46,742.00	49,355.00	5.59%
1-5-2210-203	ACADEMY SECRETARIES	240,605.87	185,897.00	188,371.00	1.33%
1-5-2210-401	PRINTING	637.35	7,000.00	7,000.00	0.00%
1-5-2210-402	SERVICE CONTRACTS	0.00	0.00	0.00	
1-5-2210-501	AWARDS ASSEMBLY	0.00	2,000.00	2,000.00	0.00%
1-5-2210-502	GRADUATION	1,424.84	1,600.00	1,000.00	-37.50%
1-5-2210-503	DIPLOMAS	3,227.58	5,625.00	5,625.00	0.00%
1-5-2210-505	FIELD DAY/SENIOR LUNCHEON	4,036.50	5,000.00	5,000.00	0.00%
1-5-2210-506	OFFICE SUPPLIES	5,228.95	15,000.00	15,000.00	0.00%
1-5-2210-507	IN-SCHOOL MEETINGS/ACTIVITIES	10,206.84	14,575.00	14,575.00	0.00%
1-5-2210-508	PROF. BOOKS AND PERIODICALS	488.31	1,800.00	1,800.00	0.00%
1-5-2210-509	STUDENT ACTIVITIES	273.84	3,000.00	4,978.00	65.93%
1-5-2210-601	POSTAGE	0.00	4,800.00	3,500.00	-27.08%
1-5-2210-602	TRAVEL	510.05	500.00	500.00	0.00%
1-5-2220-102	CAREER & TECH COORDS	178,592.04	209,636.00	260,831.00	24.42%
1-5-2220-103	STEM/HUMANITIES DIRECTORS	224,146.22	128,199.00	119,457.00	-6.82%
1-5-2220-104	COMMUNITY REL/PARTNERSHIPS	0.00	10,000.00	95,769.00	857.69%
1-5-2220-105	CONTENT AREA FACILITATORS			14,000.00	
1-5-2220-201	ADMINISTRATIVE ASST			52,865.00	
1-5-2220-601	TRAVEL			2,000.00	

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TOTAL SCHOOL BUILDING LEADERSHIP		1,332,703.78	1,177,662.00	1,384,561.00	17.57%
1-5-2250-000	BUILDING TECHNOLOGY:				
1-5-2250-501	COMPUTER HARDWARE	4,890.00	6,000.00	6,000.00	0.00%
1-5-2250-502	COMPUTER SOFTWARE	22,000.00	26,000.00	26,000.00	0.00%
TOTAL BUILDING TECHNOLOGY		26,890.00	32,000.00	32,000.00	0.00%
1-5-2300-000	INSTRUCTION - TEACHING SERVICES:				
1-5-2305-101	TEACHERS' SALARIES	7,421,884.76	8,248,306.00	8,564,020.00	3.83%
1-5-2310-101	TEACHERS' SALARIES - SPECIAL EDUC.	1,070,324.53	1,128,419.00	1,165,069.00	3.25%
1-5-2320-101	SPEECH LANGUAGE SPECIALIST	89,711.04	90,832.00	92,649.00	2.00%
1-5-2325-301	SUBSTITUTE TEACHERS	107,409.72	90,000.00	115,000.00	27.78%
1-5-2330-301	PARAPROFESSIONALS/AIDES - CTE	53,299.88	50,750.00	62,849.00	23.84%
1-5-2330-302	PARAPROFESSIONALS/AIDES - SPEC EDUC	94,302.45	95,157.00	33,312.00	-64.99%
1-5-2330-303	HOME TUTORING & EVALUATIONS	9,414.25	20,000.00	20,750.00	3.75%
1-5-2330-305	HOMEWORK CENTER	0.00	0.00	0.00	
1-5-2330-401	CONSULTANTS	20,100.00	0.00	0.00	
1-5-2330-402	CONTRACTED SERVICES	1,250.00	2,000.00	1,875.00	-6.25%
1-5-2330-403	EARLY COLLEGE HS	10,300.00	15,000.00	15,000.00	0.00%
1-5-2340-101	LIBRARIAN	86,675.00	89,051.00	89,255.00	0.23%
1-5-2340-201	CLERICAL	38,801.88	38,720.00	0.00	-100.00%
TOTAL INSTRUCTION - TEACHING SERVICES		9,003,473.51	9,868,235.00	10,159,779.00	2.95%
1-5-23500000	PROFESSIONAL DEVELOPMENT:				
1-5-2351-601	TRAVEL	20.87			
1-5-2353-101	STAFF PROF DAYS(BEYOND SCH DAY)	31,552.71	30,000.00	23,500.00	-21.67%
1-5-2355-301	SUBSTITUTES	(240.00)	0.00	0.00	
1-5-2357-101	SALARIES	0.00	0.00	0.00	
1-5-2357-401	CONTRACTED SERVICES	3,549.11	0.00	0.00	
1-5-2357-402	DUES/CONFERENCES	63,304.83	113,275.00	136,047.00	20.10%
1-5-2357-403	TUITION REIMB	32,794.40	30,000.00	30,000.00	0.00%
1-5-2357-501	SUPPLIES	216.56	1,000.00	3,000.00	200.00%
1-5-2357-601	TRAVEL	4,440.04	5,000.00	5,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT		135,638.52	179,275.00	197,547.00	10.19%
1-5-2400-000	INSTRUCTIONAL MAT. AND EQUIPMENT:				
1-5-2410-501	TEXTBOOKS	137,465.54	140,365.00	124,968.00	-10.97%
1-5-2410-502	WORKBOOKS	4,865.38	13,106.00	13,436.00	2.52%
1-5-2410-503	A/V MATERIALS	3,320.98	5,136.00	885.00	-82.77%
1-5-2410-506	WRKBKS AND TEXT BKS-SPEC EDUCATION	0.00	3,750.00	1,750.00	-53.33%
1-5-2415-000	OTHER INSTRUCTIONAL MATERIALS:				
1-5-2415-501	LIBRARY BOOKS	6,704.62	9,000.00	9,000.00	0.00%
1-5-2415-502	PERIODICALS	1,290.00	1,925.00	1,204.00	-37.45%
1-5-2415-503	AUTO TECHNOLOGY	5,585.11	7,714.00	10,501.00	36.13%
1-5-2415-505	CARPENTRY	14,485.05	22,733.00	25,000.00	9.97%
1-5-2415-506	COLLISION REPAIR	12,646.51	17,817.00	12,590.00	-29.34%
1-5-2415-507	DESIGN & VISUAL COMMUNICATION	1,343.82	6,191.00	7,412.00	19.72%
1-5-2415-509	COSMETOLOGY	7,089.00	8,500.00	8,500.00	0.00%
1-5-2415-510	CULINARY ARTS	2,759.41	10,600.00	12,750.00	20.28%
1-5-2415-511	INFORMATION TECHNOLOGY SERVICES	565.43	1,701.00	980.00	-42.39%
1-5-2415-512	ELECTRICAL	16,678.51	33,961.00	33,400.00	-1.65%
1-5-2415-513	HEALTH ASSISTING	2,473.00	4,950.00	4,950.00	0.00%

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1-5-2415-514	ADVANCED MANUFACTURING	4,643.67	20,000.00	15,830.00	-20.85%
1-5-2415-516	MASONRY	14,354.96	19,222.00	20,000.00	4.05%
1-5-2415-518	ENGLISH	0.00	2,259.00	2,219.00	-1.77%
1-5-2415-519	MATHEMATICS	3,897.82	3,074.00	2,022.00	-34.22%
1-5-2415-520	WELLNESS	729.69	1,895.00	2,568.00	35.51%
1-5-2415-521	SCIENCE	30,311.37	28,242.00	26,887.00	-4.80%
1-5-2415-523	SOCIAL STUDIES	0.00	1,518.00	1,728.00	13.83%
1-5-2415-524	GRAPHICS	4,980.54	10,701.00	9,308.00	-13.02%
1-5-2415-525	FOREIGN LANGUAGE	174.38	600.00	600.00	0.00%
1-5-2415-526	LIBRARY PERIODICALS	3,573.90	3,950.00	3,950.00	0.00%
1-5-2415-527	INSTRUCTIONAL MATERIALS-SPEC EDUCATION	809.20	4,600.00	4,050.00	-11.96%
1-5-2415-528	LIBRARY SUPPLIES	575.98	1,000.00	1,000.00	0.00%
1-5-2415-531	ENVIRONMENTAL TECHNOLOGY	6,694.18	11,983.00	9,942.00	-17.03%
1-5-2415-532	NATURAL RESOURCES MANAGEMENT	5,537.08	10,412.00	13,635.00	30.95%
1-5-2415-534	COMPANION ANIMAL	3,299.55	6,654.00	10,215.00	53.52%
1-5-2415-535	EQUINE SCIENCE	2,139.77	5,255.00	8,897.00	69.31%
1-5-2415-536	VETERINARY TECHNOLOGY	3,620.61	5,899.00	6,235.00	5.70%
1-5-2415-538	ARBORCULTURE	5,271.69	9,100.00	9,100.00	0.00%
1-5-2415-539	SUSTAINABLE HORTICULTURE	5,964.32	16,736.00	10,450.00	-37.56%
1-5-2415-540	LANDSCAPING & TURF	9,291.71	21,096.00	15,000.00	-28.90%
1-5-2415-541	PLUMBING	29,416.62	30,000.00	30,000.00	0.00%
1-5-2415-542	HVAC	24,465.21	28,512.00	29,625.00	3.90%
1-5-2415-543	BIO TECHNOLOGY	33,580.31	60,000.00	45,000.00	-25.00%
1-5-2415-544	DENTAL ASSISTING	21,198.51	35,611.00	25,000.00	-29.80%
1-5-2420-501	INSTRUCTIONAL EQUIPMENT	59,715.28	21,777.00	100,425.00	361.15%
1-5-2430-501	GENERAL SCHOOL SUPPLIES	73,052.32	75,000.00	83,000.00	10.67%
1-5-2440-301	FIELD TRIPS & OUTSIDE PROJEC TRAVEL	16,438.97	20,000.00	20,000.00	0.00%
1-5-2440-401	REPAIR/MAINT OF INSTRUCTIONAL EQUIP	27,707.99	58,854.00	42,817.00	-27.25%
1-5-2440-402	MASONRY DUMPSTER	0.00	2,500.00	0.00	-100.00%
1-5-2440-403	SERVICE CONTRACTS	29,948.45	101,816.00	109,242.00	7.29%
1-5-2440-404	ADVERTISING	0.00	800.00	0.00	-100.00%
1-5-2440-601	TRAVEL	31.03	2,200.00	500.00	-77.27%
1-5-2440-602	POSTAGE	0.00	4,500.00	2,750.00	-38.89%
TOTAL INSTRUCTIONAL MATERIALS AND EQUIPMENT		638,697.47	913,215.00	929,321.00	1.76%
1-5-2450-000	INSTRUCTIONAL TECHNOLOGY:				
1-5-2451-501	HARDWARE	57,956.18	134,149.00	196,950.00	46.81%
1-5-2453-401	CONTRACTED SERVICES	6,637.00	7,950.00	7,950.00	0.00%
1-5-2453-501	HARDWARE - LIBRARY/MEDIA	0.00	5,000.00	10,800.00	116.00%
1-5-2455-501	INSTRUCTIONAL SOFTWARE	41,436.85	68,508.00	84,120.00	22.79%
1-5-2455-502	LIBRARY SOFTWARE	0.00	0.00	0.00	
TOTAL INSTRUCTIONAL TECHNOLOGY		106,030.03	215,607.00	299,820.00	39.06%
1-5-2700-000	GUIDANCE, COUNSELING AND TESTING:				
1-5-2710-101	GUIDANCE COUNSELORS	473,739.56	504,697.00	493,110.00	-2.30%
1-5-2710-102	DIRECTOR OF GUIDANCE	109,720.93	114,199.00	119,457.00	4.60%
1-5-2710-103	ADJUSTMENT COUNSELORS	205,530.41	231,556.00	218,950.00	-5.44%
1-5-2710-104	ADMISSIONS COUNSELORS			81,485.00	
1-5-2710-201	SECRETARIES	52,343.62	55,517.00	58,325.00	5.06%
1-5-2710-401	PRINTING	2,731.80	6,400.00	12,700.00	98.44%
1-5-2710-402	ADVERTISING	6,976.99	7,000.00	11,800.00	68.57%
1-5-2710-403	COPIER MAINTENANCE	416.09	1,600.00	1,780.00	11.25%
1-5-2710-404	CONTRACTED SERVICES	6,500.00	21,000.00	27,000.00	28.57%
1-5-2710-501	OFFICE SUPPLIES	2,932.89	3,000.00	8,150.00	171.67%
1-5-2710-502	OFFICE EQUIPMENT	3,251.02	4,975.00	4,520.00	-9.15%
1-5-2710-503	REFERENCE BOOKS	120.00	500.00	700.00	40.00%
1-5-2710-506	RECRUITMENT SUPPLIES	12,663.33	10,600.00	18,900.00	78.30%

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1-5-2710-507	A/V MATERIALS	2,132.00	8,300.00	12,900.00	55.42%
1-5-2710-601	TRAVEL	407.96	2,000.00	2,800.00	40.00%
1-5-2710-602	POSTAGE	0.00	2,300.00	2,300.00	0.00%
1-5-2720-405	TESTING PROCTORS	3,952.50	5,460.00	10,560.00	93.41%
1-5-2720-501	TESTING SUPPLIES	1,149.98	3,700.00	5,260.00	42.16%
1-5-2720-502	SPEC EDUCATION FORMS/TESTS	2,783.12	3,480.00	6,390.00	83.62%
TOTAL GUIDANCE, COUNSELING AND TESTING		887,352.20	986,284.00	1,097,087.00	11.23%
1-5-2800-000	PSYCHOLOGICAL SERVICES:				
1-5-2800-101	PSYCH. SERVICES	86,675.00	89,051.00	143,340.00	60.96%
1-5-2800-401	PSYCH. SERVICES - C/S	19,955.67	12,000.00	12,000.00	0.00%
TOTAL PSYCHOLOGICAL SERVICES		106,630.67	101,051.00	155,340.00	53.72%
1-5-3000-000	STUDENT SERVICES				
1-5-3100-000	OTHER SCHOOL SERVICES:				
1-5-3100-601	POSTAGE	0.00	5,000.00	2,500.00	-50.00%
TOTAL ATTENDANCE SERVICES		0.00	5,000.00	2,500.00	-50.00%
1-5-3200-000	HEALTH SERVICES:				
1-5-3200-101	SCHOOL NURSES	149,479.70	154,376.00	160,464.00	3.94%
1-5-3200-301	HEALTH ASSISTANT	7,725.00	12,941.00	26,665.00	106.05%
1-5-3200-401	SCHOOL DOCTOR	157.72	1,500.00	1,800.00	20.00%
1-5-3200-402	EQUIPMENT SERVICE	0.00	1,000.00	2,200.00	120.00%
1-5-3200-501	SUPPLIES	7,046.44	7,500.00	11,000.00	46.67%
1-5-3200-502	PERIODICALS	0.00	480.00	690.00	43.75%
1-5-3200-504	STUDENT HEALTH A/V	0.00	50.00	50.00	0.00%
1-5-3200-505	OFFICE EQUIPMENT	966.71	505.00	505.00	0.00%
TOTAL HEALTH SERVICES		165,375.57	178,352.00	203,374.00	14.03%
1-5-3400-000	FOOD SERVICES:				
1-5-3400-101	FOOD SERVICE DIRECTOR	74,850.72	77,445.00	81,540.00	5.29%
1-5-3400-201	FOOD SERVICE SALARY	53,829.36	53,829.00	58,510.00	8.70%
1-5-3400-501	EQUIPMENT	190.00			
TOTAL FOOD SERVICE		128,870.08	131,274.00	140,050.00	6.69%
1-5-3510-000	ATHLETIC PROGRAM:				
1-5-3510-101	ATHLETIC DIRECTOR	40,076.97	17,719.00	18,073.00	2.00%
1-5-3510-301	INTRAMURAL COACHES	8,540.50	11,843.00	12,077.00	1.98%
1-5-3510-302	INTERSCHOLASTIC COACHES	226,998.00	252,344.00	259,762.00	2.94%
1-5-3510-303	ATHLETIC TRAINER	25,000.00	25,313.00	25,819.00	2.00%
1-5-3510-304	SCORERS	14,465.00	15,000.00	16,000.00	6.67%
1-5-3510-305	EQUIPMENT INVENTORY/SITE SUPER/ASST AD	19,692.29	20,000.00	20,000.00	0.00%
1-5-3510-306	AWAY GAMES	34,441.98	35,000.00	36,000.00	2.86%
1-5-3510-401	OFFICIALS	38,801.43	41,500.00	42,500.00	2.41%
1-5-3510-402	CLINICS	3,195.00	1,500.00	2,000.00	33.33%
1-5-3510-403	LEAGUE DUES	13,759.75	15,250.00	16,100.00	5.57%
1-5-3510-405	TOURNAMENT FEES	610.00	850.00	1,250.00	47.06%
1-5-3510-406	AWARDS BANQUET	1,345.87	2,000.00	2,000.00	0.00%
1-5-3510-407	EQUIPMENT RECONDITIONING	12,709.16	20,000.00	21,000.00	5.00%
1-5-3510-408	TELEPHONE	0.00	0.00	0.00	
1-5-3510-409	PORTABLE FACILITIES	1,074.09	1,600.00	1,800.00	12.50%
1-5-3510-502	SOCCER	1,013.15	4,420.00	1,684.00	-61.90%
1-5-3510-503	BASKETBALL (BOYS)	763.80	2,450.00	2,710.00	10.61%
1-5-3510-504	BASEBALL	1,747.26	3,550.00	4,720.00	32.96%
1-5-3510-505	SOFTBALL	1,208.16	1,260.00	2,264.00	79.68%
1-5-3510-506	BASKETBALL (GIRLS)	509.21	1,260.00	2,520.00	100.00%
1-5-3510-507	CHEERLEADING	288.59	634.00	750.00	18.30%
1-5-3510-508	VOLLEYBALL	1,255.58	720.00	1,020.00	41.67%
1-5-3510-509	MEDICAL SUPPLIES	4,095.91	6,200.00	10,500.00	69.35%
1-5-3510-510	SCOREBOOKS	334.12	300.00	300.00	0.00%
1-5-3510-511	AWARDS	1,577.45	4,200.00	4,410.00	5.00%

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1-5-3510-512	FOOTBALL	3,271.00	4,892.00	4,152.00	-15.13%
1-5-3510-513	REFERENCE BOOKS	235.00	400.00	420.00	5.00%
1-5-3510-514	POLICE DETAIL	2,385.06	3,200.00	3,360.00	5.00%
1-5-3510-515	AMBULANCE	1,800.00	3,200.00	3,360.00	5.00%
1-5-3510-516	ATHLETIC EQUIP/SUPPLIES	942.00	2,000.00	5,500.00	175.00%
1-5-3510-517	WINTER TRACK	660.00	1,940.00	1,160.00	-40.21%
1-5-3510-518	GIRLS SOCCER	0.00	2,440.00	1,882.00	-22.87%
1-5-3510-519	BOYS LACROSSE	1,759.00	1,600.00	1,706.00	6.63%
1-5-3510-520	GIRLS LACROSSE	683.00	1,496.00	712.00	-52.41%
1-5-3510-521	WRESTLING	899.19	900.00	235.00	-73.89%
1-5-3510-522	SPRING TRACK	999.00	2,158.00	2,200.00	1.95%
1-5-3510-523	HOCKEY	14,594.00	26,400.00	35,300.00	33.71%
1-5-3510-524	FIELD HOCKEY		0.00	4,185.00	
1-5-3510-525	GOLF	800.00	2,100.00	1,620.00	-22.86%
1-5-3510-526	GYMNASTICS	10,285.00	12,650.00	1,500.00	-88.14%
1-5-3510-527	SWIMMING		0.00	0.00	
1-5-3510-601	TRAVEL	743.56	1,500.00	1,500.00	0.00%
TOTAL ATHLETIC SERVICES		493,559.08	551,789.00	574,051.00	4.03%
1-5-3520-000	OTHER STUDENT BODY ACTIVITIES:				
1-5-3520-301	ADVISORS - CLASS	8,829.00	8,940.00	9,119.00	2.00%
1-5-3520-302	ADVISORS - OTHER	76,467.46	88,817.00	90,593.00	2.00%
1-5-3520-401	CONTRACTED SERVICES	2,510.00	5,000.00	10,000.00	100.00%
1-5-3520-402	DUES/CONFERENCES/MEMBERSHIPS	18,260.00	25,450.00	51,780.00	103.46%
1-5-3520-501	SUPPLIES & MATERIALS	2,244.50	10,000.00	5,000.00	-50.00%
1-5-3520-602	TRAVEL	264.02	10,000.00	10,000.00	0.00%
1-5-3600-301	PARA PROFESSIONALS (STUDENT SUPER)	92,328.57	60,900.00	71,842.00	17.97%
1-5-3600-402	SECURITY	58,267.75	188,019.00	215,548.00	14.64%
TOTAL OTHER STUDENT BODY ACTIVITIES		259,171.30	397,126.00	463,882.00	16.81%
GRAND TOTAL STUDENT SERVICES		1,046,976.03	1,263,541.00	1,383,857.00	9.52%
1-5-4110-000	OPERATION & MAINT. OF PLANT:				
1-5-4110-100	CUSTODIAL SERVICES:				
1-5-4110-301	CUSTODIAN	206,585.15	204,859.00	220,987.00	7.87%
1-5-4110-302	CUSTODIANS - NIGHTS	355,518.07	438,216.00	444,803.00	1.50%
1-5-4110-303	CUSTODIAL OVERTIME	11,137.06	20,000.00	23,000.00	15.00%
1-5-4110-405	TRASH REMOVAL	37,294.58	38,992.00	39,000.00	0.02%
1-5-4110-409	MAINT/REPAIR OF EQUIPMENT	20,134.17	37,470.00	32,640.00	-12.89%
1-5-4110-410	CONTRACTED SERVICES	44,751.31	43,350.00	46,640.00	7.59%
1-5-4110-501	CUSTODIAL SUPPLIES	48,932.11	36,841.00	41,871.00	13.65%
1-5-4110-502	PAINTS	69.15	9,000.00	3,103.00	-65.52%
1-5-4110-503	ELECTRIC SUPPLIES	13,178.01	17,170.00	19,580.00	14.04%
1-5-4110-504	PLUMBING SUPPLIES	8,056.24	8,000.00	6,500.00	-18.75%
1-5-4110-505	HARDWARE	8,073.66	5,150.00	8,750.00	69.90%
1-5-4110-506	EXTERIOR MAINTENANCE	4,644.24	13,000.00	22,700.00	74.62%
1-5-4110-507	INTERIOR MAINTENANCE	12,363.04	24,900.00	47,000.00	88.76%
1-5-4110-510	SAND & SALT	7,281.72	2,500.00	1,300.00	-48.00%
1-5-4110-511	TOOLS	2,831.13	3,000.00	3,000.00	0.00%
1-5-4110-512	FIELD MAINTENANCE	13,119.83	18,880.00	11,430.00	-39.46%
TOTAL CUSTODIAL SERVICES		793,969.47	921,328.00	972,304.00	5.53%
1-5-4120	HEATING OF BUILDING:				
1-5-4120-401	HEAT	269,782.36	297,630.00	297,630.00	0.00%
TOTAL HEATING OF BUILDING		269,782.36	297,630.00	297,630.00	0.00%
1-5-4130	UTILITIES:				

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

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	% Change
1-5-4130-401	ELECTRICITY	442,419.92	556,307.00	525,000.00	-5.63%
1-5-4130-402	WATER/SEWER	70,637.65	117,301.00	100,000.00	-14.75%
1-5-4130-403	TELEPHONE	69,647.08	77,000.00	80,622.00	4.70%
TOTAL UTILITIES		582,704.65	750,608.00	705,622.00	-5.99%
1-5-4210	MAINTENANCE OF GROUNDS:				
1-5-4210-101	AGRICULTURAL MGMT	94,355.74	97,563.00	102,722.00	5.29%
1-5-4210-301	FARM SALARIES	153,170.17	209,893.00	236,459.00	12.66%
1-5-4210-302	FARM OVERTIME	9,957.13	14,340.00	15,900.00	10.88%
1-5-4210-303	BUILDING AND GROUNDS	167,006.29	130,190.00	166,171.00	27.64%
1-5-4210-304	FARM HELP	50,809.90	62,330.00	58,830.00	-5.62%
1-5-4210-401	FARM CONTRACTED SERVICES	20,887.69	15,520.00	18,070.00	16.43%
1-5-4210-402	BLD AND GROUNDS CONTRACTED SERVICES	0.00	0.00	0.00	
1-5-4210-501	FARM SUPPLIES	37,701.45	39,840.00	53,740.00	34.89%
1-5-4210-502	SUPPLIES AND MATERIALS	32,537.98	35,800.00	22,500.00	-37.15%
1-5-4210-503	FARM TOOLS	2,950.36	5,100.00	12,925.00	153.43%
1-5-4210-504	BLD AND GROUNDS TOOLS	0.00	2,850.00	0.00	-100.00%
1-5-4210-505	Sand and Salt			8,420.00	
1-5-4210-601	TRAVEL	0.00	250.00	250.00	0.00%
1-5-4210-602	LICENSES, DUES AND PERMITS	2,098.00	5,050.00	5,295.00	4.85%
TOTAL FARM, BUILDING AND GROUNDS		571,474.71	618,726.00	701,282.00	13.34%
1-5-4220-000	MAINTENANCE OF BUILDING:				
1-5-4220-101	FACILITY MANAGER	100,564.16	103,203.00	108,493.00	5.13%
1-5-4220-301	SUMMER MAINTENANCE	12,681.75	12,000.00	10,000.00	-16.67%
1-5-4220-302	MAINTENANCE	48,740.81	74,797.00	79,472.00	6.25%
1-5-4220-303	BUILDINGS AND GROUNDS	0.00	0.00	0.00	
1-5-4220-402	REFRIG/STORAGE/TRAPS EQ. REP/MAINT	5,339.20	17,000.00	20,600.00	21.18%
1-5-4220-403	GLASS REPLACEMENT	3,007.96	5,000.00	5,000.00	0.00%
1-5-4220-404	FIRE EXTINGUISHERS	0.00	5,838.00	5,950.00	1.92%
1-5-4220-406	FIRE ALARM SYSTEM	27,504.65	27,500.00	25,000.00	-9.09%
1-5-4220-407	HAZARDOUS WASTE	4,171.01	1,000.00	12,465.00	1146.50%
1-5-4220-408	PEST CONTROL	3,105.00	3,510.00	3,640.00	3.70%
1-5-4220-409	PLUMBING MAINTENANCE	2,281.88	8,150.00	13,400.00	64.42%
1-5-4220-410	UNIFORM SERVICE	434.35	2,250.00	9,000.00	300.00%
1-5-4220-411	HVAC MAINTENANCE	27,863.57	61,980.00	48,000.00	-22.56%
1-5-4220-412	BURGLAR ALARM	0.00	1,500.00	0.00	-100.00%
1-5-4220-413	ENVIRONMENTAL WASTE	0.00	0.00	0.00	
1-5-4220-414	PERMITS AND FEES	1,250.00	3,700.00	5,050.00	36.49%
TOTAL MAINTENANCE OF BUILDING		236,944.34	327,428.00	346,070.00	5.69%
1-5-4225-000	BUILDING SECURITY (UNDER \$5000)				
1-5-4400-000	NETWORKING & TELECOMMUNICATION				
1-5-4300	EXTRAORDINARY MAINTENANCE				
1-5-4300-401	CONTRACTED SERVICES	0.00	127,500.00	55,000.00	-56.86%
1-5-4300-501	SUPPLIES AND MATERIALS		0.00	0.00	
1-5-4300-502	CONTINGENCIES	0.00	59,710.00	50,000.00	-16.26%
1-5-4300-503	STABILIZATION FUND			75,000.00	
TOTAL EXTRAORDINARY MAINTENANCE		0.00	187,210.00	180,000.00	-3.85%
1-5-5100-000	EMP.BENEFITS & FIXED CHARGES:				
1-5-5100-401	EMPLOYEE RETIREMENT	1,018,248.00	551,926.00	583,274.00	5.68%
1-5-5150-401	EMPLOYEE BUYBACKS/SEPARATION COST	71,236.05	44,830.00	44,830.00	0.00%

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	% Change
1-5-5200-401	HEALTH INSURANCE	1,831,824.15	2,038,437.00	2,171,590.00	6.53%
1-5-5200-402	GROUP LIFE	0.00	0.00	0.00	
1-5-5200-403	UNEMPLOYMENT INSURANCE	29,734.64	29,500.00	49,000.00	66.10%
1-5-5200-404	PACKAGE POLICY/PROPERTY INSURANCE	117,608.00	123,288.00	126,987.00	3.00%
1-5-5200-405	CATASTROPHE/EXCESS LIABILITY	9,934.00	10,000.00	10,470.00	4.70%
1-5-5200-406	SCH BD/ERRORS AND OMISSIONS/EMP PRACTICES	7,308.00	7,450.00	7,869.00	5.62%
1-5-5200-407	WORKERS COMPENSATION	126,267.00	154,098.00	154,098.00	0.00%
1-5-5200-409	TREASURER'S/PUBLIC EMP BOND	2,080.00	0.00	0.00	
1-5-5200-410	INDIVIDUAL LIFE INSURANCE	5,500.00	5,500.00	5,500.00	0.00%
1-5-5200-411	STUDENT ACCIDENT LEGAL	10,593.00	11,123.00	11,123.00	0.00%
1-5-5200-412	EXTENDED LIABILITY	5,321.00	19,431.00	7,500.00	-61.40%
1-5-5200-413	MEDICARE - EMPLOYER'S SHARE	227,166.13	246,122.00	251,044.00	2.00%
1-5-5200-414	RETIREE HEALTH INS	7,672.60	0.00	0.00	
1-5-5200-417	OTHER EMPLOYEE BENEFITS	21,811.00	40,000.00	20,000.00	-50.00%
1-5-5200-418	RETIREE DENTAL	0.00	0.00	0.00	
1-5-5200-419	AUTO INSURANCE	389.03	5,000.00	5,000.00	0.00%
TOTAL EMPLOYEE BENEFITS		3,492,692.60	3,286,705.00	3,448,285.00	4.92%
1-5-5300-800	RENTALS & OTHER FIXED CHARGES:				
1-5-5300-901	POSTAGE MACHINE/METER	4,270.09	4,302.00	4,178.00	-2.88%
1-5-5300-903	COPIER LEASES	20,172.12	23,901.00	27,160.00	13.64%
TOTAL OTHER FIXED CHARGES		24,442.21	28,203.00	31,338.00	11.12%
1-5-5400-700	SHORT-TERM INTEREST:				
1-5-5400-701	INTEREST ON REVENUE LOANS	0.00	4,000.00	4,000.00	0.00%
1-5-5450-701	INTEREST ON BANS	36,969.51	0.00	0.00	
TOTAL SHORT TERM INTEREST		36,969.51	4,000.00	4,000.00	0.00%
NON ASSOC SALARY INCR		0.00	0.00	10,000.00	
		0.00	0.00	10,000.00	
TOTAL FOUNDATION BUDGET		21,215,255.60	23,296,201.00	24,400,001.00	4.74%
1-5-7000-000	CAPITAL IMPROVEMENTS:				
1-5-7300-501	EQUIPMENT	0.00	40,000.00	25,000.00	-37.50%
1-5-7300-502	FURNITURE & FIXTURES	38,265.56	73,410.00	35,907.00	-51.09%
1-5-7300-503	VEHICLES	437,039.20	173,026.00	234,686.00	35.64%
TOTAL CAPITAL IMPROVEMENTS		475,304.76	286,436.00	295,593.00	3.20%
1-5-8800-000	TRANSPORTATION:				
1-5-8800-101	TRANS. MANAGER	67,569.14	69,928.00	73,866.00	5.63%
1-5-8800-301	REGULAR DAY DRIVERS	644,698.60	797,935.00	797,935.00	0.00%
1-5-8800-302	LATE BUSES	97,397.01	131,951.00	131,951.00	0.00%
1-5-8800-306	GARAGE PERSONNEL	109,115.88	113,298.00	170,103.00	50.14%
1-5-8800-307	OVERTIME	11,711.21	7,500.00	7,500.00	0.00%
1-5-8800-309	DISPATCHER/ASST	50,888.66	52,145.00	55,079.00	5.63%
1-5-8800-401	IN-SERVICE TRAINING	25.00	1,500.00	7,728.00	415.20%
1-5-8800-402	PRE-SERVICE TRAINING	39.95	3,000.00	1,000.00	-66.67%
1-5-8800-403	MACHINE WORK	75.90	0.00	0.00	
1-5-8800-404	UNIFORMS & RAGS	928.17	1,020.00	2,300.00	125.49%

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

GL Account	Description	FY 17 Actual	FY 18 Final Budget	FY 19 Preliminary Budget	% Change
1-5-8800-405	CONTRACTED SERVICES	(109.06)	0.00	0.00	
1-5-8800-406	ADVERTISING	1,198.00	2,000.00	2,000.00	0.00%
1-5-8800-407	STICKERS	6,105.00	6,380.00	6,900.00	8.15%
1-5-8800-408	TOWING	7,767.89	3,000.00	7,000.00	133.33%
1-5-8800-409	COMMUNICATIONS	2,480.68	3,000.00	3,000.00	0.00%
1-5-8800-412	DRUG TESTING	2,260.00	3,400.00	4,000.00	17.65%
1-5-8800-413	UPHOLSTERY	0.00	1,800.00	1,800.00	0.00%
1-5-8800-414	GARAGE HEAT	0.00	0.00	0.00	
1-5-8800-415	VEHICLE INSURANCE	46,430.00	50,000.00	50,000.00	0.00%
1-5-8800-416	EMPLOYEE BENEFITS	76,868.64	95,174.00	100,774.00	5.88%
1-5-8800-417	ELECTRICITY	1,764.85	0.00	0.00	
1-5-8800-418	DUE/CONFERENCES	300.00	2,500.00	2,500.00	0.00%
1-5-8800-420	CONTRACTED SERVICES	36,914.96	39,750.00	45,000.00	13.21%
1-5-8800-501	FUEL	151,259.94	259,920.00	210,000.00	-19.21%
1-5-8800-502	OIL	7,196.00	10,000.00	10,000.00	0.00%
1-5-8800-503	SHOP SUPPLIES	13,220.97	12,000.00	13,500.00	12.50%
1-5-8800-504	TIRES & TUBES	21,769.28	18,000.00	21,000.00	16.67%
1-5-8800-505	PARTS	55,209.21	78,000.00	75,000.00	-3.85%
1-5-8800-506	ANTI-FREEZE	0.00	1,400.00	1,400.00	0.00%
1-5-8800-507	CLEANING SOLVENT	2,279.69	700.00	3,500.00	400.00%
TOTAL TRANSPORTATION		1,415,365.57	1,765,301.00	1,804,836.00	2.24%
1-5-9900-000	DEBT SERVICE:				
1-5-9900-100	PRINCIPAL & INTEREST ON SEPTIC SYS	35,997.50	0.00	0.00	
1-5-9900-101	PRIN & INT ON BOND FOR SCH BLDG	1,828,991.26	1,831,192.00	1,829,192.00	-0.11%
TOTAL DEBT SERVICE		1,864,988.76	1,831,192.00	1,829,192.00	-0.11%
GRAND TOTAL		24,970,914.69	27,179,130.00	28,329,622.00	4.23%

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

<u>FOUNDATION BUDGET</u>	\$24,400,001
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Chapter 70 Aid	4,100,186
Local Receipts	6,115,828
Foundation Budget Assessment	14,183,987

<u>TRANSPORTATION BUDGET</u>	1,804,836
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Regional Transportation Reimbursement	968,642
Local Receipts	553,800
Transportation Assessment	282,394

<u>DEBT SERVICE</u>	1,829,192
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Local Receipts	0
Debt Service Assessment	1,829,192

<u>CAPITAL IMPROVEMENTS</u>	295,593
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Local Receipts	0
Capital Improvements Assessment	295,593

GROSS BUDGET	<u>\$28,329,622</u>
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Total Estimated State Aid	5,068,828
Total Assessment to Communities	16,591,166
Local Receipts	6,669,628
Gross Budget	<u><u>28,329,622</u></u>

Essex North Shore Agricultural and Technical School District
FY 2019 Budget Reductions
March 1, 2018

<u>Account Name</u>	<u>Account #</u>	<u>Amount</u>	<u>Note</u>
Instructional Hardware	1-5-2451-501	\$70,000	Reduction to hardware
Health Insurance	1-5-5200-401	\$40,769	Reduce increase from 5% to 3% based on GIC renewal rates
Vehicles	1-5-7300-503	<u>\$48,000</u>	Lease new rack truck instead of Purchase; reduced replacement of Buses to 3 from 4
Total Reductions		<u>\$158,769</u>	

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

Community	Enrollment 1-Oct-16	Enrollment 1-Oct-17	Enrollment Participation Percentage	Foundation		Transportation Assessment	Debt Service Assessment	Capital Improvement Assessment	FY 2019 Preliminary Assessment	Inr(decr) from FY 2018 Assessment
				Required Minimum Contribution	Above Minimum Assessment					
Beverly	123	127	11.684%	1,703,732	82,083	32,995	213,723	34,537	2,067,070	45,872
Boxford	16	18	1.656%	241,918	11,634	4,676	30,291	4,895	293,414	3,751
Danvers	130	147	13.523%	1,963,264	95,002	38,188	247,362	39,973	2,383,789	218,874
Essex	21	20	1.840%	266,330	12,926	5,196	33,657	5,439	323,548	(37,048)
Gloucester	98	107	9.844%	1,459,584	69,156	27,799	180,066	29,098	1,765,703	154,391
Hamilton	14	13	1.196%	173,866	8,402	3,377	21,877	3,535	211,057	(20,092)
Lynnfield	19	23	2.116%	307,199	14,865	5,975	38,706	6,255	373,000	34,812
Manchester	5	6	0.552%	80,522	3,878	1,559	10,097	1,632	97,688	28,477
Marblehead	20	28	2.576%	375,151	18,097	7,274	47,120	7,614	455,256	126,263
Middleton	38	51	4.692%	685,477	32,962	13,250	85,826	13,869	831,384	200,897
Nahant	6	10	0.920%	145,690	6,463	2,598	16,829	2,719	174,299	75,735
Peabody	269	284	26.127%	3,291,335	183,548	73,781	477,913	77,230	4,103,807	129,953
Rockport	14	23	2.116%	336,418	14,885	5,975	38,706	6,255	402,219	157,728
Salem	181	183	16.834%	1,825,618	118,264	47,540	307,924	49,761	2,349,107	(63,293)
Swampscott	20	21	1.932%	281,059	13,573	5,456	35,340	5,711	341,139	11,577
Topsfield	14	16	1.472%	214,326	10,341	4,157	26,926	4,351	260,101	29,295
Wenham	10	10	0.920%	129,976	6,463	2,598	16,829	2,719	158,585	(5,564)
Total	998	1,087	100.000%	13,481,465	702,522	282,394	1,829,192	295,593	16,591,166	1,091,628