



Veazie Town Council

Council Meeting

May 6, 2019 at 6:30 PM

AGENDA

- ITEM 1:** Call to Order
- ITEM 2:** Secretary to do the Roll Call
- ITEM 3:** Pledge of Allegiance
- ITEM 4:** Consideration of the Agenda
- ITEM 5:** Approval of the April 22, 2019 Council meeting Minutes
- ITEM 6:** Comments from the Public

New Business:

- ITEM 7:** Public Hearing on FY 2019/2020 Budget
- ITEM 8:** Approval of FY 2019/2020 Budget
- ITEM 9:** Signing of Warrant for Town Meeting
- ITEM 10:** Capital Paving Plan
- ITEM 11:** Manager's Yearly Review Process

Other Business:

- ITEM 12:** Manager's Report
- ITEM 13:** Comments from the Public
- ITEM 14:** Request for information and Town Council Comments
- ITEM 15:** Review and Signature of AP Town Warrant #21. Town Payroll #22. AP School Warrant #23, 25 and 26 and School Payroll Warrant #22.
- ITEM 16:** Adjournment

Chris Bagley
16 Silver Ridge
cbagley@veazie.net

Paul Messer
1010 School St.
249-1361

Michael Reid
14 Prouty Dr.
573-1300

Jeff Manter
3 Prouty Dr.
991-7612

David King
1081 Main St.
942-2376

Agenda Items For May 6, 2019 Council Meeting

The following are brief explanations of some of the items on the agenda:

ITEM 5: Minutes from the previous meeting will be reviewed.

Suggested Motion: I motion we approve the minutes as presented.

ITEM 7: The Council will hold a Public Hearing on the proposed FY 2019-2020 Municipal/School Budget. The budget as presented has been approved by the Budget and School Committee.

Suggested Motion: I motion that we go into Public Hearing on the proposed FY2019-2020 Municipal/School Budget

(End of Public Hearing) Suggested Motion: I motion we come out of Public Hearing on the proposed FY2019-2020 Municipal/School Budget

ITEM 8: Upon completion of the Public Hearing the Council will make final decision on the proposed FY 2019-2020 Budget

Suggested Motion: I motion we approved the proposed FY2019-2020 Budget as presented and prepare it for presentation at the Annual Town Meeting scheduled for June 11,2019

ITEM 9: The Council will review the proposed warrant for the Annual Town Meeting and make any final changes needed prior to signing.

Suggestion Motion: I motion we approve the warrant as presented, sign said warrant and prepare it for the Annual Town Meeting scheduled for June 11,2019.

ITEM 10: Council will review the capital paving plan for FY 2019 - 2020 and discuss the transfer of funds from the undesignated account to the highway capital account.

Suggested Motion: I motion we approve the capital paving plan as presented/ amended and move \$100,000.00 from account 10-3100-00 (Undesignated Fund Balance) to account 30-3073-00 (Capital Highway Projects)

ITEM 11: Council will discuss how they want to proceed with Manager Leonard's yearly review

Veazie Town Council Meeting
April 22nd, 2019

Members Present: Chairman Chris Bagley, Councilor David King, Councilor Michael Reid, Councilor Paul Messer, Councilor Jeff Manter, Town Manager Mark Leonard, Secretary Julie Strout and various members of the public.

ITEM 1: Call to order

Chairman Bagley called the meeting to order at 6:30 pm.

ITEM 2: Secretary to do the roll call:

All present.

ITEM 3: Pledge of Allegiance

ITEM 4: Consideration of the Agenda

None

ITEM 5: Approval of the April 8th, 2019 Regular Council Meeting Minutes.

Councilor David King made a motion, seconded by Councilor Michael Reid to approve the April 8th, 2019 Regular Council Meeting Minutes as written. Voted 5-0-0. Motion carried.

ITEM 6: Comments from the Public

None.

New Business:

ITEM 7: May Council Meeting Date

Councilor Paul Messer made a motion, seconded by Councilor David King to change the May Council meeting date from May 13th to May 6th, 2019 at 6:30pm. Voted 5-0-0. Motion carried.

ITEM 8: FY 2019/2020 Proposed Budget Discussion

Councilor Paul Messer made a motion, seconded by Councilor Jeff Manter to approve the budget as presented subject to the description on the Mutton Lane line item and prepare it for the public hearing to be held on May 6, 2019. Voted 5-0-0. Motion carried.

ITEM 9: Candidate Meet and Greet Discussion

Councilor's agreed to hold a Meet and Greet for the upcoming Municipal Election. Manager Leonard will come up with a date for the event and create a flyer for the public.

Old Business:

ITEM 10: Manager's Report

Manager Leonard mentioned that the Veazie Salmon Club is having a breakfast on May 11th from 8-2. Earth Day cleanup will be May 6th with a rain date of May 13th.

ITEM 11: Comments from the Public

Karen Walker stated that the Historical Society event went very well.

ITEM 12: Requests for information and Town Council Comments

Councilor King wanted to know if the sidewalk debris can be picked up on Main St.

ITEM 13: Review & sign of AP Town Warrant #20, Town Payroll #21, School Payroll Warrant #23 and AP School Warrant #21.

The warrants were circulated and signed.

ITEM 14: Adjournment

Councilor David King motioned to adjourn.

Councilor Paul Messer seconded. No discussion. Voted 5-0-0. Motion carried.

Adjourned at 6:49pm

True Copy Attest

Julie Strout
Deputy Clerk

Town of Veazie



TOWN OF
Veazie
MAINE

***BUDGET
FOR
FISCAL YEAR 2019-2020***

3 May 2019

Re: Letter of recommendation

To: Veazie Town Council

This letter is intended to inform Veazie town councilors the Veazie Budget committees has completed its review of the proposed 2019-2020 municipal and school budgets as submitted by the town manager and school superintendent, respectively.

By a vote of 3-0, with two members absent, the committee recommends approval of both budgets.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bill Masters", with a long horizontal flourish extending to the right.

Bill Masters, chairman

To: Town Council
CC: Budget Committee
From: Mark Leonard
Date: April 23, 2019
Re: FY 2019-2020 Budget Statement Summary

On April 22, 2019 the Council met for a final review of the proposed FY 19/20 budget. The purpose of this meeting was to approve the numbers for the public hearing notice regarding the proposed budget. The public hearing has been scheduled for May 6, 2018 at 6:30 PM in the Council Chambers located in the Municipal Building.

Prior to the meeting you were provided with a copy of the final proposed budgets for both the Municipal and School Departments which was previously approved by the Budget Committee. Included in the packet were summary sheets for both the proposed Municipal and School Budget.

The Municipal Budget shows an increase of \$402,782.00 and the School Budget shows an increase of \$155,908.58 from monies requested in FY 18/19.

All Departments have met with the Budget Committee and upon completion of these meetings, the following budgets have been approved unanimously by both the Council and the Budget Committee.

| Proposed Municipal Expenses: | | |
|---------------------------------|---------------------|-------------------|
| Department | Budget | Increase/Decrease |
| Executive | 381,770.00 | 50,430.00 |
| Police | 391,690.00 | 37,390.00 |
| Fire | 292,840.00 | 47,190.00 |
| Recreation | 5,000.00 | - |
| Community Investment | 35,300.00 | 1,600.00 |
| Capital | 231,000.00 | 12,000.00 |
| Reserve | 69,500.00 | - |
| Fixed Cost | 505,100.00 | 14,020.00 |
| Mandatory | 1,573,007.00 | 56,051.00 |
| Education | 3,158,442.00 | 184,101.00 |
| Total Proposed Expenses: | 6,643,649.00 | 402,782.00 |

| Proposed Municipal Revenue: | | |
|---------------------------------|---------------------|-------------------|
| Description | Budget | Increase/Decrease |
| Municipal Revenue | 245,855.00 | 134,588.00 |
| Other Revenue | 555,980.00 | 10,900.00 |
| RE Tax Commitment* | 2,985,419.00 | 173,128.00 |
| PP Tax Commitment* | 2,742,119.00 | 86,193.00 |
| Homestead Reimbursement* | 108,606.00 | 3,064.00 |
| BETE* | 5,670.00 | (5,091.00) |
| Total Proposed Revenues: | 6,643,649.00 | 402,782.00 |

*Place holder only. Number will not be finalized until taxes are committed.

Proposed School Budget:

| Description | Budget | Increase/Decrease |
|---------------------------------|---------------------|--------------------------|
| Regular Instruction | 2,176,752.34 | 29,463.45 |
| Special Ed Instruction | 968,566.39 | 91,290.17 |
| CTE Instruction | - | - |
| Other Instruction | 43,104.11 | 5,067.11 |
| Student and Staff Support | 208,718.99 | 9,992.51 |
| System Administration | 130,616.85 | (2,331.99) |
| School Administration | 131,916.69 | 14,667.33 |
| Transportation | 118,250.00 | (13,750.00) |
| Facilities Management | 389,200.00 | 21,500.00 |
| Debt Service | - | - |
| Other (School lunch) | 40,000.00 | - |
| Total Proposed Expenses: | 4,207,125.37 | 155,908.58 |

Proposed School Revenue:

| Description | Budget | Increase/Decrease |
|---------------------------------|---------------------|--------------------------|
| State Allocation | 648,683.38 | 71,807.77 |
| State Debt Service | - | - |
| Prior Year Balance | 400,000.00 | (100,000.00) |
| Local Allocation | 1,922,616.00 | (50,002.00) |
| Local w/o State Participation | 1,235,825.99 | 234,102.81 |
| Total Proposed Revenues: | 4,207,125.37 | 155,908.58 |

In closing, with the budget and the projected revenues as presented, Assessor Birch and I project the mil rate will be 0.01870. This projection is based on the State providing 2.50% of Municipal Revenue Sharing. If the Municipal Revenue Sharing is provided at 5% like the law stipulates, the projected mill rate will be 0.01845. This will not be determined until the Governor approves the State's budget. In either scenario I feel confident all departments have prepared budgets with the directives you provided early on in the process. In closing, the Town remains in good fiscal shape. I believe we are only able to achieve this by hard work and dedication that has gone into crafting this and prior year budgets.

**FY 2019/2020 Budget Proposal Worksheet
Veazie Municipal Department**

| <u>Expenditures</u> | <u>Acct</u> | <u>FY 18/19</u> | <u>FY 19/20</u> | <u>\$ change</u> | |
|-------------------------------------------------------------------------------|-------------|-----------------------|-----------------------|------------------|--|
| General Government | 100 | \$331,340.00 | \$381,770.00 | \$50,430.00 | |
| Police | 200 | \$354,300.00 | \$391,690.00 | \$37,390.00 | |
| Fire | 300 | \$245,650.00 | \$292,840.00 | \$47,190.00 | |
| Recreation | 500 | \$5,000.00 | \$5,000.00 | \$0.00 | |
| Comm Investments | 550 | \$33,700.00 | \$35,300.00 | \$1,600.00 | |
| Capital | 600 | \$219,000.00 | \$231,000.00 | \$12,000.00 | |
| Reserves | 700 | \$69,500.00 | \$69,500.00 | \$0.00 | |
| Fixed Cost | 800 | \$491,080.00 | \$505,100.00 | \$14,020.00 | |
| Mandatory | 900 | \$1,516,956.00 | \$1,573,007.00 | \$56,051.00 | |
| Education | | <u>\$2,974,341.00</u> | <u>\$3,158,442.00</u> | \$184,101.00 | |
| | | | | | |
| Total Expenses | | \$6,240,867.00 | \$6,643,649.00 | \$402,782.00 | |
| | | | | | |
| | | | | | |
| <u>Revenue</u> | | | | | |
| Municipal Revenue* | | \$111,267.00 | \$245,855.00 | \$134,588.00 | |
| Other Revenue | | \$545,080.00 | \$555,980.00 | \$10,900.00 | |
| RE Tax Commitment** | | \$2,812,291.00 | \$2,985,419.00 | \$173,128.00 | |
| PP Tax Commitment** | | \$2,655,926.00 | \$2,742,119.00 | \$86,193.00 | |
| Homestead Reimbur** | | \$105,542.00 | \$108,606.00 | \$3,064.00 | |
| BETE** | | <u>\$10,761.00</u> | <u>\$5,670.00</u> | -\$5,091.00 | |
| | | | | \$0.00 | |
| Total Revenue | | \$6,240,867.00 | \$6,643,649.00 | \$402,782.00 | |
| | | | | | |
| Projected Mill Rate | | 18.30 | 18.70 | | |
| | | | | | |
| * As of this draft the Municipal Revenue Sharing number has not been released | | | | | |
| **Place Holder Only. Number will not be finalized until taxes or committed | | | | | |
| | | | | | |
| | | | | | |
| Date Prepared: 04-23-2019 | | | | | |
| | | | | | |

Town of Veazie

Budget Request FY 2019 - 2020

Account 100 Executive Department Summary

Date 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|----------------------|--------------------------|---------------------|------------------------|
| | \$331,340.00 | \$381,770.00 | | |
| Proposed Budget | Manager's Request | Budget Comm. Approved | Council Approved | Increase (Decrease) |
| | \$381,770.00 | \$381,770.00 | \$381,770.00 | \$50,430.00 |

The Executive Department is requesting \$50,430.00 more than the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Town Manager: \$6,500.00
Deputy Treasure: 6,100.00
Deputy Clerk: \$5,000.00
Asst. Clerk: \$5,000.00
Assessor: \$1,000.00
Code Enforcement: \$14,000.00
Town Council: \$1,000.00
Election Workers: \$300.00
PT Salaries: \$400.00

Total: \$39,300.00*

Benefits:

FICA/MED: \$3,500.00
Workers Comp: \$800.00

Total: \$4,300.00

Retire/Ins:

Health Insurance: \$1,500.00
Maine State Retirement: \$3,100.00

Total: \$4,600.00

Other Cost:

Assessors Exp: \$250.00

Prof Fees:

Maint. Agreement: \$200.00
TRIO License: \$280.00

Repairs:

Custod Supply: \$500.00

Utilities:

Communications \$500.00

Misc:

Mile/Travel: \$500.00

Total: \$2,230.00

Overall Increase: \$50,430.00

Payroll reflects two year's increases as last years were added after budget approval to include the increased of code enforcement from 1 day to 2 days per week

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 100 GENERAL GOVE | | | | | |
| PAYROLL | | | | | |
| 10-100 TOWN MANAGER | 43,500.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 10-110 DEPUTY TREAS | 45,900.00 | 52,000.00 | 52,000.00 | 52,000.00 | 52,000.00 |
| 10-130 DEPUTY CLERK | 36,600.00 | 41,600.00 | 41,600.00 | 41,600.00 | 41,600.00 |
| 10-140 ASST CLERK | 26,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| 10-150 ASSESSOR | 21,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 |
| 10-155 CEO | 16,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 10-160 TOWN COUNCIL | 3,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 10-170 ELECTION WOR | 1,200.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 10-400 PT SALARIES | 2,100.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BENEFITS | | | | | |
| 20-010 FICA/MED EXP | 15,000.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 |
| 20-030 WORKERS COMP | 1,200.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| RETIRE/INS | | | | | |
| 30-010 HEALTH INSUR | 36,000.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 |
| 30-020 RETIREMENT | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 30-025 ME ST RETIRE | 3,300.00 | 6,400.00 | 6,400.00 | 6,400.00 | 6,400.00 |
| OTHER COSTS | | | | | |
| 40-020 MMA DUES | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| 40-044 ANNUAL REPOR | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 40-050 REGISTRY EXP | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 40-060 ELECTIONS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 40-070 ASSESSOR EXP | 1,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| PROF FEES | | | | | |
| 50-010 LEGAL FEES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 50-020 AUDIT FEES | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 50-030 MAINT AGREE | 4,800.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 50-040 PROCESS FEES | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 50-050 TRIO LICENSE | 9,440.00 | 9,720.00 | 9,720.00 | 9,720.00 | 9,720.00 |
| REPAIRS | | | | | |
| 60-010 CUSTOD. SUPP | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| UTILITIES | | | | | |
| 70-010 ELECTRICITY | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 70-030 COMMUNICATIO | 4,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 70-040 WATER / SEWE | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| EQUIPMENT | | | | | |
| 80-010 EQUIP PARTS | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 80-030 EQUIP RENTL | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| MISC | | | | | |
| 95-010 TRAINING | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|-------------------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 100 GENERAL GOVE CONT'D | | | | | |
| 95-011 MILE/TRAVEL | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 95-020 DUES/SUBSCR | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 95-030 SUPPLIES | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 95-040 POSTAGE | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 95-041 PRINTING | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 95-070 BOOKS/FORMS | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 95-080 ADVERTISING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 95-090 ALARM SYSTEM | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| GENERAL GOVE | 331,340.00 | 381,770.00 | 381,770.00 | 381,770.00 | 381,770.00 |

Town of Veazie

Budget Request FY 2019-2020

200 Accounts Police Department Summary

Date 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|------------------------|--------------------------|---------------------|------------------------|
| | \$354,300.00 | \$391,690.00 | | |
| Proposed Budget | Manager's Requested | Budget Comm. Approved | Council Approved | Increase (Decrease) |
| | \$391,690.00 | \$391,690.00 | \$391,690.00 | \$37,390.00 |

The Police Department is requesting a \$37,390.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Police Chief: \$2,500.00*
Patrol Salaries: \$16,960.00
Total: \$19,460.00*

Other Cost:

Fuel: \$3,000.00

Misc.:

Comp/Maint: \$1,000.00

Benefits:

FICA/ Med: \$1,400.00
Workers Comp: \$2,200.00
Total: \$3,600.00

Benefits:

Health Insurance: \$2,500.00
Retirement: \$7,830.00
Total: \$10,330.00

Overall Increase= \$37,390.00

*Police Chief payroll reflects two year's increase as last years was added after budget approval

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|---------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 200 POLICE | | | | | |
| PAYROLL | | | | | |
| 10-200 POLICE CHIEF | 37,500.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 10-210 PATROL SAL | 190,000.00 | 206,960.00 | 206,960.00 | 206,960.00 | 206,960.00 |
| BENEFITS | | | | | |
| 20-010 FICA/MED EXP | 17,500.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 |
| 20-030 WORKERS COMP | 6,000.00 | 8,200.00 | 8,200.00 | 8,200.00 | 8,200.00 |
| RETIRE/INS | | | | | |
| 30-010 HEALTH INSUR | 46,000.00 | 48,500.00 | 48,500.00 | 48,500.00 | 48,500.00 |
| 30-025 ME ST RETIRE | 14,000.00 | 21,830.00 | 21,830.00 | 21,830.00 | 21,830.00 |
| OTHER COSTS | | | | | |
| 40-011 FUEL | 12,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 40-021 ANIMAL CTRL | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 40-025 DARE PROG | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 40-031 LAB FEES | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 40-041 COMMUNICATIO | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 40-051 AMMO - PD | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 40-061 UNIFORMS | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 40-080 COMM POLICNG | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 40-091 PERS EVAL-PD | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| REPAIRS | | | | | |
| 60-011 CRUISER REPR | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 60-040 ISSUED EQ-PD | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 60-050 EQUIPMENT RE | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| MISC | | | | | |
| 95-010 TRAINING | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 95-020 DUES/SUBSCR | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 95-030 SUPPLIES | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 95-051 COMP/MAINT | 1,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| POLICE | 354,300.00 | 391,690.00 | 391,690.00 | 391,690.00 | 391,690.00 |

Town of Veazie

Budget Request FY 2019-2020

300 Accounts Fire Department Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|----------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$245,650.00 | \$292,840.00 | | |
| Proposed Budget | Manager's Requested Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$292,840.00 | \$292,840.00 | \$292,840.00 | \$47,190.00 |

The Fire Department is requesting a \$46,042.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Fire Chief: \$10,000.00

FF Day Cover: \$5,220.00

Call FF: \$6,000.00

Total: \$21,220.00*

Benefits:

FICA/MED: \$1,625.00

Workers Comp: \$3,700.00

Total: \$5,325.00

Retire/Ins:

Health Insurance: \$2,000.00

Maine State Retirement: \$345.00

Total: \$2,345.00

Other Cost:

Fuel: \$250.00

Communications: \$800.00

Total: \$1050.00

Prof Fees:

Maint. Contract: \$1,000.00

Repairs:

Fire Equipment: \$4,200.00

Issued Equip: \$4,500.00

EMS Equip: \$200.00

Eng. 192: \$2,000.00

LDR 195: \$1,200.00

Total: \$12,100.00

Misc.:

Dues/ Subscript: \$300.00

Supplies: \$200.00

Training Material: \$900.00

Comp/Maint: \$2,500.00

Total: \$3,900.00

Overall Increase: \$47,190.00

*Fire Chief Salary was added last year after budget was presented

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Dept: 300 FIRE | | | | | |
| PAYROLL | | | | | |
| 10-300 FIRE CHIEF | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 10-320 FF DAY COVER | 104,650.00 | 109,870.00 | 109,870.00 | 109,870.00 | 109,870.00 |
| 10-330 CALL FIRE | 30,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| BENEFITS | | | | | |
| 20-010 FICA/MED EXP | 10,300.00 | 11,925.00 | 11,925.00 | 11,925.00 | 11,925.00 |
| 20-030 WORKERS COMP | 9,500.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 |
| RETIRE/INS | | | | | |
| 30-010 HEALTH INSUR | 33,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 30-025 ME ST RETIRE | 15,000.00 | 15,345.00 | 15,345.00 | 15,345.00 | 15,345.00 |
| OTHER COSTS | | | | | |
| 40-011 FUEL | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 40-041 COMMUNICATIO | 1,900.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| 40-061 UNIFORMS | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| 40-092 EMS RECER FD | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 40-101 ANNUAL PHYS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 40-111 FIRE PREVENT | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| PROF FEES | | | | | |
| 50-011 MAINT CONT | 7,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 |
| REPAIRS | | | | | |
| 60-060 RADIO REPAIR | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 60-070 SCBA MAINTEN | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 60-071 FIREFIGHT EQ | 1,500.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,700.00 |
| 60-072 ISSUED EQU | 4,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 60-073 EMS EQUIP | 1,200.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 60-074 SM MECH EQ | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 60-192 ENGINE 192 | 3,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 60-195 ENGINE 195 | 3,800.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 60-198 UNIT 198 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| MISC | | | | | |
| 95-010 TRAINING | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 95-011 MILE/TRAVEL | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 95-015 TRNG INSTRCT | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 95-020 DUES/SUBSCR | 900.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 95-030 SUPPLIES | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 95-042 TRN MATLS | 600.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 95-051 COMP/MAINT | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| FIRE | 245,650.00 | 292,840.00 | 292,840.00 | 292,840.00 | 292,840.00 |

Town of Veazie

Budget Request FY 2019-2020

500 Accounts
Recreation Department Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$5000.00 | \$5,000.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 |

Overall Difference= \$0.00

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 500 RECREATION | | | | | |
| OTHER COSTS | | | | | |
| 40-093 REC COMM PGM | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| RECREATION | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

Town of Veazie

Budget Request FY 2019-2020

550 Account Community Investment Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$33,700.00 | \$35,300.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$35,300.00 | \$35,300.00 | \$35,300.00 | \$1,600.00 |

The Community Investment Account is seeing a \$1,600.00 increase in the amount of funds which were requested last year.

Increases:

MS-4: \$100.00
Economic Development: \$1,500.00

Overall Increase= \$1,600.00

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 550 COMM INVES | | | | | |
| MISC | | | | | |
| 95-102 COM PROG | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| 95-104 MS-4 | 14,400.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 |
| 95-105 ECONOMIC DEV | 4,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 95-106 COM CEN | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 95-107 THE VIKING | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| COMM INVES | 33,700.00 | 35,300.00 | 35,300.00 | 35,300.00 | 35,300.00 |

Town of Veazie

Budget Request FY 2019-2020

600 Accounts Capital Accounts

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$219,000.00 | \$231,000.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$231,000.00 | \$231,000.00 | \$231,000.00 | \$12,000.00 |

The Capital Accounts will see a \$12,000.00 increase from the monies requested last year. The requested \$219,000.00 will be spent in the following manner:

Police Department= \$5,000.00 This money will be used to continue to purchase replacement bullet resistant vest as the current vest are nearing end of life cycles.

Executive Department= \$5,000.00 This money will be used toward the purchase of replacement furniture for the Town Office and Council Chambers

VEMA=\$1,000.00 This money will be used to fund the Veazie Emergency Management Account (VEMA). This is a decrease from the amount requested last year as I was able to get a large reimbursement from FEMA for storm related expenditures from the windstorm of 2018

Fire Department= \$20,000.00 This money will be used to repair the waterway on the ladder truck which is leaking and the "keyway" on the ladder truck which we have been monitoring for a few years but will need to be addressed this fiscal year. Any remaining monies will be transferred to newly created reserve accounts to replace fire gear and hose in the future.

Highway= \$200,000.00 This money will be used toward highway projects. A detailed list has been prepared and will be present to Council for approval. Once approved a copy will be provided for review.

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|---------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 600 CAP FUNDS | | | | | |
| CAPITAL PROJ | | | | | |
| 90-010 POLICE DEPAR | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 90-020 EXECUTIVE DE | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 90-090 VEMA | 4,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 90-100 FIRE DEPT CA | 5,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 90-140 HIGHWAY CAP | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| CAP FUNDS | 219,000.00 | 231,000.00 | 231,000.00 | 231,000.00 | 231,000.00 |

Town of Veazie

Budget Request FY 2019-2020

700 Accounts Reserve Account Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$69,500.00 | \$69,500.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$69,500.00 | \$69,500.00 | \$69,500.00 | \$0.00 |

The Reserve Account is requesting no more than the requested funds from last year.

Decrease:

Hazard Tree Removal: \$5,000.00
Total: (\$5,000.00)

Increase:

*Fire Equipment: \$2,500.00
*Salt Shed Replacement: \$1,500.00
*Park Maintenance: \$1,000.00
Total: \$5,000.00

Overall Difference= \$0.00

*These are new accounts added since previous year budgets

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|-----------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 700 RESERVE ACC | | | | | |
| OTHER COSTS | | | | | |
| 40-005 POLICE CAR R | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 40-010 FIRE EQUIP | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 40-012 SICK & VACAT | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 40-026 TRAFFIC LIGH | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 40-032 MUNIC BLDG | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 40-043 UNEMPLOYMENT | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 40-045 INS RSK POOL | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| 40-155 SALT SHED RE | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 40-160 HAZ TREE REM | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 40-165 PARK MAIN | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| RESERVE ACC | 69,500.00 | 69,500.00 | 69,500.00 | 69,500.00 | 69,500.00 |

Town of Veazie

Budget Request FY 2019-2020

800 Accounts Fixed/Variable Costs Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$491,080.00 | \$505,100.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$505,100.00 | \$505,100.00 | \$505,100.00 | \$14,020.00 |

The fixed/variable account is requesting a \$14,020.00 increase over the requested funds last year. Below is a breakdown of the decreases and increases. They are as follows:

Decrease:

General Asst: \$2,000.00
Total: (\$2,000.00)

Increases:

Mutton Lane Maint: \$1,000.00
Hydrant Rental: \$4,120.00
Ground Maint: \$1,900.00
Winter Maint: \$5,000.00
Heating Cost: \$1,500.00
Ambulance: \$1,500.00
Network Maint: \$1,000.00
Total: \$16,020.00

Overall Difference= \$14,020.00 Increase

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 800 FIXED CST/VA | | | | | |
| OTHER COSTS | | | | | |
| 40-110 BUILDING MAI | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 40-120 STREET SWEEP | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 40-130 DRAIN CLEAN | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 40-140 HIGHWAY MAINT | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 40-150 ROAD SALT | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 40-170 CEMETERY MNT | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 40-180 MUTTON LN MN | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| FIXED COSTS | | | | | |
| 45-100 HYDRANT RENT | 91,380.00 | 95,500.00 | 95,500.00 | 95,500.00 | 95,500.00 |
| 45-150 GROUND MAIN | 18,100.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 45-200 WNTR MNT CON | 87,500.00 | 92,500.00 | 92,500.00 | 92,500.00 | 92,500.00 |
| 45-225 FORESTER CON | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 45-250 STREET LIGHT | 29,100.00 | 29,100.00 | 29,100.00 | 29,100.00 | 29,100.00 |
| 45-350 SOLID WASTE | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 |
| 45-400 HEATING COST | 12,000.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| 45-450 GENL ASSIST | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 45-500 PUBLIC TRANS | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 45-525 AMBULANCE | 35,000.00 | 36,500.00 | 36,500.00 | 36,500.00 | 36,500.00 |
| 45-600 NETWORK MAIN | 1,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| FIXED CST/VA | 491,080.00 | 505,100.00 | 505,100.00 | 505,100.00 | 505,100.00 |

Town of Veazie

Budget Request FY 2019-2020

900 Accounts Mandatory Summary

Date: 04-23-2019

| Prior Year And Anticipated Need For The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | *\$1,516,955.00 | *\$1,573,007.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | *\$1,573,007.00 | *\$1,573,007.00 | *\$1,573,007.00 | \$56,052.00 |

Decrease

Overlay: \$49,059.00***

Total: \$49,059.00

Increases:

County Tax: \$18,612.00

TIF FIN: \$86,499.00**

Total: \$105,111.00

Overall Difference= \$56,052.00

Education amount not included

TIF Financing will not be known until tax commitment

*** Final overlay number will not be known until tax commitment***

Elected Request Worksheet
Expense

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Dept: 900 MANDATORY | | | | | |
| FIXED COSTS | | | | | |
| 45-625 REN LOAN REP | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 45-650 OVERLAY | 102,213.89 | 53,155.00 | 53,155.00 | 53,155.00 | 53,155.00 |
| 45-700 COUNTY TAX | 324,643.00 | 343,255.00 | 343,255.00 | 343,255.00 | 343,255.00 |
| 45-750 SEWER DIST | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 45-800 TIF FIN | 994,098.00 | 1,080,597.00 | 1,080,597.00 | 1,080,597.00 | 1,080,597.00 |
| MISC | | | | | |
| 95-200 EDUCATION | 2,974,341.00 | 3,158,442.00 | 3,158,442.00 | 3,158,442.00 | 3,158,442.00 |
| MANDATORY | 4,491,295.89 | 4,731,449.00 | 4,731,449.00 | 4,731,449.00 | 4,731,449.00 |
| Expense Totals: | 6,240,865.89 | 6,643,649.00 | 6,643,649.00 | 6,643,649.00 | 6,643,649.00 |

FY20 Budget Proposal Worksheet
VEAZIE SCHOOL DEPARTMENT

Budget Proposed to School Committee

| | <u>FY19</u> | <u>FY20 Proposed</u> | <u>\$ inc/(dec)</u> | <u>% inc/(dec)</u> |
|-------------------------------------|---------------------|----------------------|---------------------|--------------------|
| <u>Expenditures:</u> | | | | |
| Article 1 - Regular Instruction | 2,147,288.89 | 2,176,752.34 | 29,463.45 | 1.37% |
| Article 2 - Special Ed. Instruction | 877,276.22 | 968,566.39 | 91,290.17 | 10.41% |
| Article 3 - CTE Instruction | 0.00 | 0.00 | 0.00 | 0.00% |
| Article 4 - Other Instruction | 38,037.00 | 43,104.11 | 5,067.11 | 13.32% |
| Article 5 - Student & Staff Support | 198,726.48 | 208,718.99 | 9,992.51 | 5.03% |
| Article 6 - System Administration | 132,948.84 | 130,616.85 | (2,331.99) | -1.75% |
| Article 7 - School Administration | 117,239.36 | 131,916.69 | 14,677.33 | 12.52% |
| Article 8 - Transportation | 132,000.00 | 118,250.00 | (13,750.00) | -10.42% |
| Article 9 - Facilities Management | 367,700.00 | 389,200.00 | 21,500.00 | 5.85% |
| Article 10 - Debt Service | 0.00 | 0.00 | 0.00 | 0.00% |
| Article 11 - Other (School Lunch) | 40,000.00 | 40,000.00 | 0.00 | 0.00% |
| <u>Total Expenses:</u> | 4,051,216.79 | 4,207,125.37 | 155,908.58 | 3.85% |
| <u>Revenues:</u> | | | | |
| State Allocation | 576,875.61 | 648,683.38 | 71,807.77 | 12.45% |
| State Debt Service | 0.00 | 0.00 | 0.00 | 0.00% |
| Total State | 576,875.61 | 648,683.38 | 71,807.77 | 12.45% |
| Prior Year Balance | 500,000.00 | 400,000.00 | (100,000.00) | -20.00% |
| Local Allocation | 1,972,618.00 | 1,922,616.00 | (50,002.00) | 0.00% |
| Local w/o State participation | 1,001,723.18 | 1,235,825.99 | 234,102.81 | 23.37% |
| Total Local Share: | 2,974,341.18 | 3,158,441.99 | 184,100.81 | 6.19% |
| <u>Total Revenues:</u> | 4,051,216.79 | 4,207,125.37 | 155,908.58 | 3.85% |

Veazie School Department

FY20 Budget

| FY19 Adopted Budget 7/1/2018 - 6/30/2019 | FY20 Proposed Budget 7/1/2019 - 6/30/2020 | Variance |
|------------------------------------------------------|-------------------------------------------------------|----------|
|------------------------------------------------------|-------------------------------------------------------|----------|

ARTICLE 1 - REGULAR INSTR.

K-2 Instruction

| | | | |
|-------------------------------------------------------------------|-------------------|-------------------|------------------|
| 1000-1120-1000-51010-150 Salaries, Teachers, Gr. K-2 | 187,264.18 | 271,083.60 | 83,819.42 |
| 1000-1120-1000-51020-150 Salaries, Ed Tech, Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-51230-150 Salaries, Substitutes, Tchrs, Gr. K-2 | 4,367.25 | 4,000.00 | (367.25) |
| 1000-1120-1000-52010-150 Benefits, Teachers, Gr. K-2 | 1,029.68 | 1,475.40 | 445.72 |
| 1000-1120-1000-52020-150 Benefits, Ed Techs, Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-52030-150 Benefits, Subs, Tchrs., Gr. K-2 | 44.11 | 40.40 | (3.71) |
| 1000-1120-1000-52110-150 Insurances, Teachers, Gr. K-2 | 64,290.21 | 76,920.70 | 12,630.49 |
| 1000-1120-1000-52120-150 Insurances, Ed Techs, Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-52210-150 Medicare, Teachers, Gr. K-2 | 2,715.33 | 3,930.71 | 1,215.38 |
| 1000-1120-1000-52220-150 Medicare, Ed Tech, Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-52230-150 SS/Med, Subs, Tchrs, Gr. K-2 | 334.09 | 306.00 | (28.09) |
| 1000-1120-1000-52310-150 Retirement, Teachers, Gr. K-2 | 7,397.46 | 10,901.84 | 3,504.38 |
| 1000-1120-1000-52320-150 Retirement, Ed Tech, Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-52330-150 Retirement, Subs, Tchrs, Gr. K-2 | 204.39 | 166.40 | (37.99) |
| 1000-1120-1000-52510-150 Tuition Reimb., Teachers, Gr. K-2 | 3,050.00 | 901.49 | (2,148.51) |
| 1000-1120-1000-53300-150 Professional Development, Tchrs. Gr. K-2 | 0.00 | 0.00 | 0.00 |
| 1000-1120-1000-55810-150 Travel, PD, Gr. K-2 | 300.00 | 300.00 | 0.00 |
| 1000-1120-1000-56100-150 Instructional supplies, Gr. K-2 | 1,000.00 | 1,000.00 | 0.00 |
| 1000-1120-1000-56110-150 Other supplies, Gr. K-2 | 2,500.00 | 2,500.00 | 0.00 |
| 1000-1120-1000-56400-150 Books, Gr. K-2 | 4,500.00 | 4,500.00 | 0.00 |
| 1000-1120-1000-57300-150 Equipment, Gr. K-2 | 500.00 | 500.00 | 0.00 |
| Subtotal K-2 Instruction | 279,496.70 | 378,526.56 | 99,029.86 |

Pre-K Program

| | | | |
|---------------------------------------------------------------|-----------|-----------|----------|
| 1000-1121-1000-51010-150 Salary, Teacher, Pre-K | 41,450.00 | 42,900.00 | 1,450.00 |
| 1000-1121-1000-51020-150 Salary, Ed Tech, Pre-K | 25,395.44 | 26,291.21 | 895.77 |
| 1000-1121-1000-51230-150 Salary, substitutes, Pre-K | 0.00 | 1,500.00 | 1,500.00 |
| 1000-1121-1000-52010-150 Benefits, Teachers, Pre-K | 241.95 | 247.89 | 5.94 |
| 1000-1121-1000-52020-150 Benefits, Ed Tech, Pre-K | 176.12 | 179.79 | 3.67 |
| 1000-1121-1000-52030-150 Benefits, Subs, Pre-K | 0.00 | 76.00 | 76.00 |
| 1000-1121-1000-52110-150 Insurances, Teachers, Pre-K | 16,200.26 | 22,128.72 | 5,928.46 |
| 1000-1121-1000-52120-150 Insurances, Ed Tech, Pre-K | 10,453.42 | 10,941.97 | 488.55 |
| 1000-1121-1000-52210-150 Medicare, Teachers, Pre-K | 601.03 | 622.05 | 21.02 |
| 1000-1121-1000-52220-150 Medicare, Ed Tech, Pre-K | 368.23 | 381.22 | 12.99 |
| 1000-1121-1000-52230-150 Medicare, Subs, Pre-K | 0.00 | 21.75 | 21.75 |
| 1000-1121-1000-52310-150 Retirement, Teachers, Pre-K | 1,645.57 | 1,784.64 | 139.07 |
| 1000-1121-1000-52320-150 Retirement, Ed Tech, Pre-K | 1,008.20 | 1,093.71 | 85.51 |
| 1000-1121-1000-52330-150 Retirement, Subs, Pre-K | 0.00 | 624.00 | 624.00 |
| 1000-1121-1000-52510-150 Tuition Reimbursement, Pre-K Program | 0.00 | 0.00 | 0.00 |
| 1000-1121-1000-55810-150 Travel, PD, Pre-K Program | 0.00 | 300.00 | 300.00 |
| 1000-1121-1000-56100-150 Supplies, Pre-K Program | 500.00 | 500.00 | 0.00 |
| 1000-1121-1000-56400-150 Books & Periodicals, Pre-K Program | 500.00 | 500.00 | 0.00 |

| | | | |
|------------------------------------------------------------------|-------------------|-------------------|--------------------|
| Subtotal Pre-K Program | 98,540.22 | 110,092.96 | 11,552.74 |
| 3-8 Instruction | | | |
| 1000-1100-1000-51010-150 Salary, Teachers Grades 3-8 | 453,718.48 | 415,282.75 | (38,435.73) |
| 1000-1100-1000-51230-150 Salary, Substitute, Teacher, Gr. 3-8 | 2,845.82 | 3,000.00 | 154.18 |
| 1000-1100-1000-52010-150 Benefits, Teachers, Grades 3-8 | 2,486.47 | 2,281.90 | (204.57) |
| 1000-1100-1000-52030-150 Benefits, Subs, Tchrs, Gr. 3-8 | 28.74 | 30.30 | 1.56 |
| 1000-1100-1000-52110-150 Insurance, Teachers, Gr. 3-8 | 125,648.15 | 126,800.59 | 1,152.44 |
| 1000-1100-1000-52210-150 Medicare, Teachers, Gr. 3-8 | 6,578.92 | 6,021.60 | (557.32) |
| 1000-1100-1000-52230-150 Medicare, Subs, Teachers, Gr. 3-8 | 217.71 | 229.50 | 11.79 |
| 1000-1100-1000-52310-150 Retirement, Teachers, Gr. 3-8 | 17,777.20 | 16,900.53 | (876.67) |
| 1000-1100-1000-52330-150 Retirement, Subs, Tchrs, Gr. 3-8 | 133.18 | 124.80 | (8.38) |
| 1000-1100-1000-52510-150 Tuition Reimburse - Tchrs, Gr. 3-8 | 0.00 | 4,419.11 | 4,419.11 |
| 1000-1100-1000-53200-150 Contracted Services - Instruction | 0.00 | 0.00 | 0.00 |
| 1000-1100-1000-53300-150 Professional Development, Tchrs, Gr 3-8 | 300.00 | 500.00 | 200.00 |
| 1000-1100-1000-55610-150 Tuition to other SAU's, Gr. 3-8 | 0.00 | 0.00 | 0.00 |
| 1000-1100-1000-55810-150 Travel, PD, Teachers, Gr. 3-8 | 500.00 | 300.00 | (200.00) |
| 1000-1100-1000-56100-150 Instructional supplies, Gr. 3-8 | 2,000.00 | 2,000.00 | 0.00 |
| 1000-1100-1000-56110-150 Other supplies, Gr. 3-8 | 5,000.00 | 5,000.00 | 0.00 |
| 1000-1100-1000-56400-150 Books, Gr. 3-8 | 8,000.00 | 10,000.00 | 2,000.00 |
| 1000-1100-1000-57300-150 Equipment, Gr. 3-8 | 1,200.00 | 1,200.00 | 0.00 |
| Subtotal 3-8 Instruction | 626,434.67 | 594,091.07 | (32,343.60) |
| ELL K-8 | | | |
| 1000-4100-1000-51010-150 Salary, Teacher, ESL | 1,670.30 | 8,385.08 | 6,714.78 |
| 1000-4100-1000-52010-150 Benefits, Teachers, ESL | 78.85 | 106.38 | 27.53 |
| 1000-4100-1000-52110-150 Insurances, Teachers, ESL | 0.00 | 0.00 | 0.00 |
| 1000-4100-1000-52210-150 Medicare, Teacher, ESL | 24.22 | 121.58 | 97.36 |
| 1000-4100-1000-52310-150 Retirement, Teacher, ESL | 60.38 | 316.37 | 255.99 |
| 1000-4100-1000-52510-150 Tuition Reimburse., Teachers, ESL | 0.00 | 0.00 | 0.00 |
| 1000-4100-1000-53400-150 Contracted Services ESL (K-8) Vz | 0.00 | 0.00 | 0.00 |
| 1000-4100-1000-55800-150 Travel, ESL | 0.00 | 0.00 | 0.00 |
| 1000-4100-1000-56100-150 Instructional Supplies, ESL | 50.00 | 50.00 | 0.00 |
| 1000-4100-1000-56400-150 Books, ESL | 50.00 | 50.00 | 0.00 |
| Subtotal ELL K-8 | 1,933.75 | 9,029.41 | 7,095.66 |

Gifted & Talented

| | | | |
|-------------------------------------------------------------|----------|----------|----------|
| 1000-4900-1000-51010-150 Salary, Teacher, GT | 8,470.00 | 8,470.00 | 0.00 |
| 1000-4900-1000-52010-150 Benefits, Teacher, GT | 106.73 | 106.73 | (0.00) |
| 1000-4900-1000-52110-150 Insurances, Teacher, GT | 4,087.93 | 5,171.39 | 1,083.46 |
| 1000-4900-1000-52210-150 Medicare, Teacher, GT | 122.82 | 122.82 | (0.00) |
| 1000-4900-1000-52310-150 Retirement, Teacher, GT | 336.26 | 352.35 | 16.09 |
| 1000-4900-1000-52510-150 Tuition Reimb., Teacher, GT | 0.00 | 647.20 | 647.20 |
| 1000-4900-1000-53000-150 Purchased Professional Svcs., GT | 0.00 | 0.00 | 0.00 |
| 1000-4900-1000-53300-150 Professional Development, Tchr, GT | 0.00 | 0.00 | 0.00 |
| 1000-4900-1000-53400-150 Contracted Services, GT | 3,500.00 | 3,500.00 | 0.00 |
| 1000-4900-1000-55800-150 Travel, GT | 0.00 | 0.00 | 0.00 |
| 1000-4900-1000-56100-150 Instructional Supplies, GT | 0.00 | 0.00 | 0.00 |
| 1000-4900-1000-56400-150 Books, GT | 0.00 | 0.00 | 0.00 |
| 1000-4900-1000-56500-150 Tech-related Supplies, GT | 0.00 | 0.00 | 0.00 |

| | | | |
|------------------------------------------|---------------------|---------------------|------------------|
| 1000-4900-1000-58100-150 Dues & Fees, GT | 0.00 | 0.00 | 0.00 |
| Subtotal Gifted & Talented | 16,623.74 | 18,370.49 | 1,746.75 |
| TOTAL ELEMENTARY | 1,023,029.08 | 1,110,110.48 | 87,081.40 |

SECONDARY INSTRUCTION

Secondary Tuition

| | | | |
|-------------------------------------------------------------------|---------------------|---------------------|--------------------|
| 1000-1200-1000-55610-990 Tuition paid other SAU's, Secondary | 546,644.59 | 513,644.59 | (33,000.00) |
| 1000-1200-1000-55630-990 Tuition Paid to Private Schls, Secondary | 486,513.75 | 453,497.27 | (33,016.48) |
| 1000-1200-1000-55680-990 Insured Value Factor | 26,101.47 | 34,500.00 | 8,398.53 |
| TOTAL SECONDARY | 1,059,259.81 | 1,001,641.86 | (57,617.95) |

CONTINGENCY

| | | | |
|-------------------------------------------|------------------|------------------|-------------|
| 1000-0000-0000-59000-900 Contingency Fund | 65,000.00 | 65,000.00 | 0.00 |
| TOTAL CONTINGENCY | 65,000.00 | 65,000.00 | 0.00 |

TOTAL ARTICLE 1 REGULAR INSTR. 2,147,288.89 2,176,752.34 29,463.45

ARTICLE 2 SPECIAL EDUCATION

Resource Room

| | | | |
|------------------------------------------------------------|------------|------------|------------|
| 1000-2200-1000-51010-150 Salaries, Teachers, RR | 103,195.05 | 107,152.50 | 3,957.45 |
| 1000-2200-1000-51020-150 Salaries, Ed Techs, RR | 173,195.60 | 189,410.29 | 16,214.69 |
| 1000-2200-1000-51230-150 Salaries, Substitutes, Tchr, RR | 4,529.80 | 4,200.00 | (329.80) |
| 1000-2200-1000-51231-150 Salaries, Tutors, Elementary | 4,410.00 | 3,400.00 | (1,010.00) |
| 1000-2200-1000-51231-990 Salaries, Tutors, 9-12 | 333.00 | 1,000.00 | 667.00 |
| 1000-2200-1000-52010-150 Benefits, Teachers, RR | 570.82 | 592.33 | 21.51 |
| 1000-2200-1000-52020-150 Benefits, Ed Techs, RR | 1,218.82 | 1,298.38 | 79.56 |
| 1000-2200-1000-52030-150 Benefits, Substitutes, Tchrs., RR | 45.75 | 42.42 | (3.33) |
| 1000-2200-1000-52031-150 Benefits, Tutors, elem. | 44.54 | 16.00 | (28.54) |
| 1000-2200-1000-52031-990 Benefits, Tutors, 9-12 | 3.36 | 4.50 | 1.14 |
| 1000-2200-1000-52110-150 Insurances, Teachers, RR | 42,034.48 | 43,956.86 | 1,922.38 |
| 1000-2200-1000-52120-150 Insurances, Ed Tech, RR | 46,683.34 | 48,514.02 | 1,830.68 |
| 1000-2200-1000-52210-150 Medicare, Teacher, RR | 1,496.33 | 1,553.71 | 57.38 |
| 1000-2200-1000-52220-150 Medicare, Ed Tech, RR | 2,511.34 | 2,746.45 | 235.11 |
| 1000-2200-1000-52230-150 SS/Med, Substitute, Tchr, RR | 346.53 | 321.30 | (25.23) |
| 1000-2200-1000-52231-150 SS/Med tutors, elementary | 63.95 | 260.10 | 196.15 |
| 1000-2200-1000-52231-990 SS/Med tutors, secondary | 4.83 | 76.50 | 71.67 |
| 1000-2200-1000-52310-150 Retirement, Teachers, RR | 4,072.23 | 4,395.14 | 322.91 |
| 1000-2200-1000-52320-150 Retirement, Ed Tech, RR | 6,060.97 | 6,897.62 | 836.65 |
| 1000-2200-1000-52330-150 Retirement, Subs, Tchrs, RR | 211.99 | 174.72 | (37.27) |
| 1000-2200-1000-52331-150 Retirement, Tutors, elementary | 206.39 | 141.44 | (64.95) |
| 1000-2200-1000-52331-990 Retirement, Tutors, secondary | 15.58 | 41.60 | 26.02 |
| 1000-2200-1000-52510-150 Tuition Reimb., Teachers, RR | 800.00 | 0.00 | (800.00) |
| 1000-2200-1000-52520-150 Tuition Reimb., Ed Tech, RR | 500.00 | 0.00 | (500.00) |
| 1000-2200-1000-53300-150 Professional Development, RR | 500.00 | 1,500.00 | 1,000.00 |
| 1000-2200-1000-53400-150 Contracted Services, RR | 0.00 | 0.00 | 0.00 |
| 1000-2200-1000-55800-150 Travel, RR | 400.00 | 500.00 | 100.00 |
| 1000-2200-1000-56100-150 Instructional Supplies, RR | 1,600.00 | 2,000.00 | 400.00 |
| 1000-2200-1000-56400-150 Books, RR | 400.00 | 500.00 | 100.00 |

| | | | |
|----------------------------------------------------|-------------------|-------------------|------------------|
| 1000-2200-1000-57300-150 Equipment, RR | 0.00 | 0.00 | 0.00 |
| 1000-2200-1000-57341-150 Tech-related Hardware, RR | 50.00 | 50.00 | 0.00 |
| 1000-2200-1000-58100-150 Dues & Fees RR | 225.00 | 225.00 | 0.00 |
| Subtotal Resource Room | 395,729.70 | 420,970.87 | 25,241.17 |

Special Ed Tuition - Elem.

| | | | |
|--------------------------------------------------------------|-------------------|-------------------|------------------|
| 1000-2500-2330-55610-950 Tuition, Sp/Ed K-8, Public SAU's | 0.00 | 0.00 | 0.00 |
| 1000-2500-2330-55630-950 Tuition, Sp/Ed K-8, Private Schools | 50,000.00 | 100,000.00 | 50,000.00 |
| 1000-2500-2330-55690-950 Tuition - Regional Program K-8 | 100,000.00 | 80,000.00 | (20,000.00) |
| Subtotal Sped Tuition Elem. | 150,000.00 | 180,000.00 | 30,000.00 |

Contracted Services - Elem.

| | | | |
|--------------------------------------------------------------|-----------------|------------------|------------------|
| 1000-2100-1000-53440-950 Contracted Services-BCBA Elem | 2,000.00 | 2,000.00 | 0.00 |
| 1000-2400-1000-53440-950 Homebound/Hospital Cont. Svcs., K-8 | 1,000.00 | 1,000.00 | 0.00 |
| 1000-2800-2110-53440-150 Contracted Services, Social Work | 0.00 | 0.00 | 0.00 |
| 1000-2800-2130-53440-150 Contracted Services, Health | 0.00 | 0.00 | 0.00 |
| 1000-2800-2140-53440-150 Contracted Services, Psych, K-8 | 3,000.00 | 5,000.00 | 2,000.00 |
| 1000-2800-2160-53440-150 Contracted Services, OT, K-8 | 3,000.00 | 10,000.00 | 7,000.00 |
| 1000-2800-2170-53440-150 Contracted Services, Audiology, K-8 | 0.00 | 0.00 | 0.00 |
| 1000-2800-2180-53440-150 Contracted Services, PT, K-8 | 500.00 | 1,500.00 | 1,000.00 |
| Subtotal Cont. Svcs. Elem. | 9,500.00 | 19,500.00 | 10,000.00 |

Speech Language - Elementary

| | | | |
|-------------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-2800-2150-51010-150 Salary, Teacher, Sp/Lang | 28,300.00 | 29,230.00 | 930.00 |
| 1000-2800-2150-52010-150 Benefits, Teachers, Sp/Lang. | 188.03 | 191.84 | 3.81 |
| 1000-2800-2150-52110-150 Insurances, Teachers, Sp/Lang. | 9,940.49 | 10,667.35 | 726.86 |
| 1000-2800-2150-52210-150 Medicare, Teachers, Sp/Lang. | 410.35 | 423.84 | 13.49 |
| 1000-2800-2150-52310-150 Retirement, Teachers, Sp/Lang. | 1,123.51 | 1,215.97 | 92.46 |
| 1000-2800-2150-53300-150 Professional Development, Tchr, Sp/Lang. | 250.00 | 250.00 | 0.00 |
| 1000-2800-2150-53440-150 Contracted Services, Sp/Lang. | 0.00 | 0.00 | 0.00 |
| 1000-2800-2150-54320-940 Tech Related Repairs,Maintain SLP (K-8) | 0.00 | 0.00 | 0.00 |
| 1000-2800-2150-55800-150 Travel, Sp/Lang. | 100.00 | 100.00 | 0.00 |
| 1000-2800-2150-56100-150 Instructional Supplies, Sp/Lang. | 300.00 | 300.00 | 0.00 |
| 1000-2800-2150-56400-150 Books, Sp/Lang. | 200.00 | 200.00 | 0.00 |
| 1000-2800-2150-56500-150 Tech-related Supplies, Sp/Lang. | 50.00 | 50.00 | 0.00 |
| 1000-2800-2150-57300-940 Equipment SLP (K-8) Veazie | 0.00 | 0.00 | 0.00 |
| 1000-2800-2150-58100-150 Dues & Fees, Sp/Lang. | 200.00 | 200.00 | 0.00 |
| Subtotal Speech/Lang. Elem. | 41,062.38 | 42,829.00 | 1,766.62 |

Summer Program - Elem.

| | | | |
|-------------------------------------------------------------------|------------------|------------------|-------------|
| 1000-2810-1000-51010-150 Salary, Teacher, Sp/Ed Summer Program | 6,000.00 | 6,000.00 | 0.00 |
| 1000-2810-1000-51020-150 Salary, Ed Tech, Sp/Ed Summer Program | 4,000.00 | 4,000.00 | 0.00 |
| 1000-2810-1000-52010-150 Benefits, Teachers, Sp/Ed Summer Program | 60.60 | 60.60 | 0.00 |
| 1000-2810-1000-52020-150 Benefits, Ed Techs, Sp/Ed Summer Program | 40.40 | 40.40 | 0.00 |
| 1000-2810-1000-52210-150 Medicare, Tchr, Sp/Ed Summer Program | 87.00 | 87.00 | 0.00 |
| 1000-2810-1000-52220-150 Medicare, Ed Tech, Sp/Ed Summer Program | 58.00 | 58.00 | 0.00 |
| 1000-2810-1000-52310-150 Retirement, Tchrs, Sp/Ed Summer Program | 280.80 | 280.80 | 0.00 |
| 1000-2810-1000-52320-150 Retirement, Ed Tech, Sp/Ed Summer Prog. | 187.20 | 187.20 | 0.00 |
| 1000-2810-1000-56100-150 Supplies, Sp/Ed Summer Program | 0.00 | 0.00 | 0.00 |
| 1000-2810-2180-53440-950 Contracted Services, Ext Year, PT | 0.00 | 0.00 | 0.00 |
| Subtotal Summer Program Elem. | 10,714.00 | 10,714.00 | 0.00 |

| | | | |
|---------------------------------------------------------|-------------------|-------------------|------------------|
| <u>Contingency - Special Ed.</u> | | | |
| 1000-2500-2330-59000-900 Contengency, Special Education | 45,000.00 | 45,000.00 | 0.00 |
| Subtotal Contingency - Sp/Ed | 45,000.00 | 45,000.00 | 0.00 |
| TOTAL ELEMENTARY SP/ED SVCS. | 652,006.08 | 719,013.87 | 67,007.79 |

| | | | |
|-------------------------------------------------------------------|-------------------|-------------------|-------------|
| <u>Special Education Secondary</u> | | | |
| 1000-2500-2330-55610-990 Tuition, Sp/Ed Secondary, Public SAU's | 145,000.00 | 145,000.00 | 0.00 |
| 1000-2500-2330-55630-990 Tuition Sp/Ed Secondary, Private Schools | 0.00 | 0.00 | 0.00 |
| 1000-2500-2330-55690-990 Tuition - Regional Program, 9-12 | 0.00 | 0.00 | 0.00 |
| Subtotal Sp/Ed Secondary | 145,000.00 | 145,000.00 | 0.00 |

| | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------|
| <u>Special Ed Cont. Svcs. Sec.</u> | | | |
| 1000-2100-1000-53440-990 Contracted Services-BCBA Secondary | 5,000.00 | 5,000.00 | 0.00 |
| 1000-2400-1000-53440-990 Homebound/Hospital Cont. Svcs., Sec. | 1,000.00 | 1,000.00 | 0.00 |
| 1000-2800-2140-53440-990 Psychological CS (9-12) Vz | 4,000.00 | 4,000.00 | 0.00 |
| 1000-2800-2150-53440-990 Contracted Services, Sp/Lang, Secondary | 500.00 | 500.00 | 0.00 |
| 1000-2800-2160-53440-990 Contracted Services, OT, Secondary | 0.00 | | 0.00 |
| 1000-2800-2180-53440-990 Contracted Services, PT, Secondary | 0.00 | | 0.00 |
| Subtotal Sp/Ed Cont. Svcs. Sec | 10,500.00 | 10,500.00 | 0.00 |
| TOTAL SECONDARY SP/ED SVCS. | 155,500.00 | 155,500.00 | 0.00 |

| | | | |
|-----------------------------------------------------------------|-------------------|-------------------|------------------|
| <u>Special Education Support Svcs</u> | | | |
| 1000-2500-2330-51040-900 Salary, Sp/Ed Director | 38,728.00 | 58,092.00 | 19,364.00 |
| 1000-2500-2330-51180-900 Salary, Special Ed Secretary | 19,692.70 | 20,251.37 | 558.67 |
| 1000-2500-2330-52040-900 Benefits, Sp/Ed Director | 391.15 | 586.73 | 195.58 |
| 1000-2500-2330-52080-900 Benefits, Special Ed secretary | 152.74 | 155.03 | 2.29 |
| 1000-2500-2330-52140-900 Insurances, Sp/Ed Director | 0.00 | 0.00 | 0.00 |
| 1000-2500-2330-52180-900 Insurances, Clerical Sp/Ed | 0.00 | 3,069.58 | 3,069.58 |
| 1000-2500-2330-52240-900 Medicare, Sp/Ed Director | 561.56 | 842.33 | 280.77 |
| 1000-2500-2330-52280-900 SS/Medicare- Special Ed secretary | 1,506.49 | 1,549.23 | 42.74 |
| 1000-2500-2330-52340-900 Retirement, Sp/Ed Director | 1,537.50 | 2,306.25 | 768.75 |
| 1000-2500-2330-52380-900 Retirement, Clerical Sp/Ed | 0.00 | 0.00 | 0.00 |
| 1000-2500-2330-53300-900 Conference Registrations, Sp/Ed Admin. | 1,250.00 | 1,250.00 | 0.00 |
| 1000-2500-2330-53400-900 Special Services Admin., - Assessment | 0.00 | 0.00 | 0.00 |
| 1000-2500-2330-54330-900 Software, Sp/Ed Admin. | 2,550.00 | 2,550.00 | 0.00 |
| 1000-2500-2330-55310-900 Postage, Special Ed Administration | 500.00 | 500.00 | 0.00 |
| 1000-2500-2330-55810-900 Travel for PD, Sp/Ed Admin. | 400.00 | 400.00 | 0.00 |
| 1000-2500-2330-56000-900 Supplies, Sp/Ed Admin. | 2,000.00 | 2,000.00 | 0.00 |
| 1000-2500-2330-58100-900 Dues & Fees, Sp/Ed Admin. | 500.00 | 500.00 | 0.00 |
| Subtotal Sp/Ed Support Svcs. | 69,770.14 | 94,052.52 | 24,282.38 |
| TOTAL ARTICLE 2 SP/ED INSTR. | 877,276.22 | 968,566.39 | 91,290.17 |

| | | | |
|-------------------------------------------------------------|-------------|-------------|-------------|
| <u>Article 3 - CTE Instruction</u> | | | |
| 1000-3000-1000-55640-390 Regional UTC Assessment, Secondary | 0.00 | 0.00 | 0.00 |
| 1000-6300-3000-55640-400 Adult Ed UTC Assessment | 0.00 | 0.00 | 0.00 |
| TOTAL ARTICLE 3 CTE INSTR. | 0.00 | 0.00 | 0.00 |

ARTICLE 4 - OTHER INSTRUCTION

| | | | |
|-------------------------------|--|--|--|
| <u>Co-Curricular Programs</u> | | | |
|-------------------------------|--|--|--|

| | | | |
|-------------------------------------------------------------|----------|----------|----------|
| 1000-9100-1000-51500-150 Stipends, Co-Curricular | 5,000.00 | 5,800.00 | 800.00 |
| 1000-9100-1000-52000-150 Benefits, Co-Curricular | 20.50 | 23.78 | 3.28 |
| 1000-9100-1000-52200-150 SS/Med, Stipends, Co-Curricular | 72.50 | 84.10 | 11.60 |
| 1000-9100-1000-52300-150 Retirement, Stipend, Co-Curricular | 234.00 | 241.28 | 7.28 |
| 1000-9100-1000-55800-150 Travel, Co-Curricular | 0.00 | 200.00 | 200.00 |
| 1000-9100-1000-56000-150 Supplies, Co-Curricular | 800.00 | 2,000.00 | 1,200.00 |
| 1000-9100-1000-58100-150 Dues & Fees, Co-Curricular | 1,000.00 | 1,000.00 | 0.00 |

| | | | |
|-------------------------------------|-----------------|-----------------|-----------------|
| Subtotal Co-Curric. Programs | 7,127.00 | 9,349.16 | 2,222.16 |
|-------------------------------------|-----------------|-----------------|-----------------|

Extra-Curricular Programs

| | | | |
|--------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-9200-1000-51500-150 Stipend, Coach, Extra-Curricular | 22,630.00 | 23,255.00 | 625.00 |
| 1000-9200-1000-52000-150 Benefits, Coach, Extra-Curricular | 92.78 | 95.35 | 2.57 |
| 1000-9200-1000-52200-150 SS/Med, Coach, Extra-Curricular | 328.14 | 337.20 | 9.06 |
| 1000-9200-1000-52300-150 Retirement, Coach, Extra-Curricular | 1,059.08 | 967.41 | (91.67) |
| 1000-9200-1000-53000-150 Purchased Services, Extra-Curr. | 3,500.00 | 3,500.00 | 0.00 |
| 1000-9200-1000-56000-150 Supplies, Extra-Curr. | 2,700.00 | 5,000.00 | 2,300.00 |
| 1000-9200-1000-58100-150 Dues & Fees, Extra-Curricular | 600.00 | 600.00 | 0.00 |
| Subtotal Extra Curric. Program | 30,910.00 | 33,754.95 | 2,844.95 |

| | | | |
|-------------------------------------|------------------|------------------|-----------------|
| TOTAL ARTICLE 4 OTHER INSTR. | 38,037.00 | 43,104.11 | 5,067.11 |
|-------------------------------------|------------------|------------------|-----------------|

ARTICLE 5 STU & STAFF SUPPORT

Guidance Services

| | | | |
|-------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2120-51010-150 Salary, Guidance Counselor | 35,981.28 | 37,320.41 | 1,339.13 |
| 1000-0000-2120-51230-150 Salary, Sub Guidance Dir. | 0.00 | 0.00 | 0.00 |
| 1000-0000-2120-52010-150 Benefits, Guidance Counselor | 215.44 | 225.01 | 9.57 |
| 1000-0000-2120-52030-740 Benefits, Sub Guidance Dir. | 0.00 | 0.00 | 0.00 |
| 1000-0000-2120-52110-150 Insurances, Guidance Counselor | 0.00 | 0.00 | 0.00 |
| 1000-0000-2120-52210-150 Medicare, Guidance Counselor | 521.73 | 541.15 | 19.42 |
| 1000-0000-2120-52230-740 SS/Med Substitute Guidance Dir. | 0.00 | 0.00 | 0.00 |
| 1000-0000-2120-52310-150 Retirement, Guidance Counselor | 1,270.40 | 1,379.46 | 109.06 |
| 1000-0000-2120-53300-150 Professional Development, Guidance | 200.00 | 200.00 | 0.00 |
| 1000-0000-2120-56000-150 Supplies, Guidance | 200.00 | 200.00 | 0.00 |
| 1000-0000-2120-56400-150 Books, Guidance | 150.00 | 150.00 | 0.00 |
| 1000-0000-2120-58100-150 Dues & Fees, Guidance | 200.00 | 200.00 | 0.00 |
| Subtotal Guidance Services | 38,738.85 | 40,216.03 | 1,477.18 |

Student Health Services

| | | | |
|----------------------------------------------------------|------------------|------------------|-------------------|
| 1000-0000-2130-51010-150 Salary, Nurse | 17,242.98 | 13,830.15 | (3,412.83) |
| 1000-0000-2130-52010-150 Benefits, Nurse | 142.70 | 128.70 | (14.00) |
| 1000-0000-2130-52110-150 Insurances, Nurse | 0.00 | 0.00 | 0.00 |
| 1000-0000-2130-52210-150 Medicare, Nurse | 250.02 | 200.54 | (49.48) |
| 1000-0000-2130-52310-150 Retirement, Nurse | 625.28 | 510.43 | (114.85) |
| 1000-0000-2130-53300-150 Professional Development, Nurse | 300.00 | 300.00 | 0.00 |
| 1000-0000-2130-55800-150 Travel, Nurse | 200.00 | 200.00 | 0.00 |
| 1000-0000-2130-56000-150 Supplies, Nurse | 1,000.00 | 1,000.00 | 0.00 |
| Subtotal Student Health Svcs. | 19,760.98 | 16,169.83 | (3,591.15) |

Instructional-related Tech.

| | | | |
|--------------------------------------------------|------|------|------|
| 1000-0000-2230-51040-150 Salary, Tech Specialist | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-51500-150 Stipend, Technology | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------------------------|-----------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2230-52000-150 | Benefits, Stipends, Technology | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52040-150 | Benefits, Tech Specialist | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52140-150 | Insurances, Tech Specialist | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52200-150 | Medicare, Stipends, Technology | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52240-150 | Medicare, Tech Specialist | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52300-150 | Retirement, Stipends, Technology | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-52340-150 | Retirement, Tech Specialist | 0.00 | 0.00 | 0.00 |
| 1000-0000-2230-53300-150 | Professional Development, Technology | 200.00 | 0.00 | (200.00) |
| 1000-0000-2230-53400-150 | Contracted Svcs., Tech Svcs. Assessment | 9,000.00 | 9,000.00 | 0.00 |
| 1000-0000-2230-53500-150 | Contracted Services, Technology | 11,000.00 | 11,000.00 | 0.00 |
| 1000-0000-2230-54320-150 | Tech Related Repairs | 1,000.00 | 1,000.00 | 0.00 |
| 1000-0000-2230-55800-150 | Travel, Technology | 200.00 | 200.00 | 0.00 |
| 1000-0000-2230-56500-150 | Tech-related Supplies, Technology | 3,000.00 | 3,000.00 | 0.00 |
| 1000-0000-2230-57341-150 | Tech-related Hardware, Technology | 7,000.00 | 7,000.00 | 0.00 |
| 1000-0000-2230-57351-150 | Tech-related Software, Technology | 1,000.00 | 2,000.00 | 1,000.00 |
| 1000-0000-2230-58100-150 | Dues & Fees, Technology | 100.00 | 500.00 | 400.00 |
| Subtotal Instr.-related Tech. | | 32,500.00 | 33,700.00 | 1,200.00 |

Improvement of Instruction

| | | | | |
|---------------------------------------|------------------------------------------|-----------------|------------------|-----------------|
| 1000-0000-2213-51230-150 | Subs, Salary, Improvement of Instruction | 1,472.91 | 2,500.00 | 1,027.09 |
| 1000-0000-2213-51500-150 | Stipend, Improvement of Instruct/Curr | 2,850.00 | 2,800.00 | (50.00) |
| 1000-0000-2213-52000-150 | Stipend Ben's, Imprv.Instr./Curr. | 11.69 | 11.48 | (0.21) |
| 1000-0000-2213-52030-150 | Benefits, Subs, Imprv. Instr. | 14.88 | 25.25 | 10.37 |
| 1000-0000-2213-52200-150 | SS/Med., Stipend, Imprv Inst. | 41.33 | 40.60 | (0.73) |
| 1000-0000-2213-52230-150 | SS/Med Substitute, Imprv. Inst. | 112.68 | 191.25 | 78.57 |
| 1000-0000-2213-52300-150 | Retirement, Stipend, Imprv. Inst. | 133.38 | 116.48 | (16.90) |
| 1000-0000-2213-52330-150 | Retirement, Sub, Imprv. Instr. | 68.93 | 104.00 | 35.07 |
| 1000-0000-2213-53300-150 | Prof Develop Improvement of Instruction | 4,000.00 | 4,000.00 | 0.00 |
| 1000-0000-2213-58100-150 | Dues & Fees, Improve. of Instr. | 1,000.00 | 1,000.00 | 0.00 |
| 1000-0000-2213-58930-150 | Certification, Imprv. Instr. | 0.00 | 1,000.00 | 1,000.00 |
| Subtotal Improvement of Instr. | | 9,705.80 | 11,789.06 | 2,083.26 |

Curriculum

| | | | | |
|----------------------------|---------------------------------|------------------|------------------|-----------------|
| 1000-0000-2210-51040-150 | Salary, Curric. Coordinator | 27,583.40 | 28,410.90 | 827.50 |
| 1000-0000-2210-51570-150 | Stipends, Improving Instruction | 0.00 | 0.00 | 0.00 |
| 1000-0000-2210-52040-150 | Benefits, Curric. Coord. | 278.59 | 286.95 | 8.36 |
| 1000-0000-2210-52140-150 | Insurances, Curric. Coord. | 6,043.40 | 6,317.56 | 274.16 |
| 1000-0000-2210-52240-150 | Medicare, Curric. Coord. | 399.96 | 411.96 | 12.00 |
| 1000-0000-2210-52340-150 | Retirement, Curric. Coord. | 1,095.06 | 1,127.91 | 32.85 |
| 1000-0000-2210-52540-150 | Tuition Reimburse, Curriculum | 0.00 | 0.00 | 0.00 |
| 1000-0000-2210-53300-150 | Prof Develop, Curriculum | 2,000.00 | 2,000.00 | 0.00 |
| 1000-0000-2210-53400-150 | Curriculum Support Services | 0.00 | 0.00 | 0.00 |
| 1000-0000-2210-55800-150 | Employee Travel, Curriculum | 1,000.00 | 1,000.00 | 0.00 |
| 1000-0000-2210-56000-150 | Office Supplies, Curriculum | 100.00 | 100.00 | 0.00 |
| 1000-0000-2210-56400-150 | Books, Curriculum | 0.00 | 0.00 | 0.00 |
| 1000-0000-2210-58100-150 | Dues & Fees, Curriculum | 100.00 | 2,300.00 | 2,200.00 |
| Subtotal Curriculum | | 38,600.41 | 41,955.29 | 3,354.88 |

Library

| | | | | |
|--------------------------|----------------------------------|-----------|-----------|----------|
| 1000-0000-2220-51010-150 | Salary, Library Media Specialist | 28,890.00 | 30,960.00 | 2,070.00 |
|--------------------------|----------------------------------|-----------|-----------|----------|

| | | | |
|--------------------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2220-51020-150 Salary, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-52010-150 Benefits, Library Media Specialist | 190.45 | 198.94 | 8.49 |
| 1000-0000-2220-52020-150 Benefits, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-52110-150 Insurances, Library Media Specialist | 9,720.15 | 9,719.25 | (0.90) |
| 1000-0000-2220-52120-150 Insurances, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-52210-150 Medicare, Library Media Specialist | 418.91 | 448.92 | 30.01 |
| 1000-0000-2220-52220-150 Medicare, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-52310-150 Retirement, Library Media Specialist | 1,146.93 | 1,287.94 | 141.01 |
| 1000-0000-2220-52320-150 Retirement, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-52510-150 Tuition Reimbursement, Library Media Specialist | 0.00 | 2,820.00 | 2,820.00 |
| 1000-0000-2220-52520-150 Tuition Reimburse, Ed Tech, Library | 0.00 | 0.00 | 0.00 |
| 1000-0000-2220-56000-150 Supplies, Library | 800.00 | 800.00 | 0.00 |
| 1000-0000-2220-56400-150 Books & Periodicals, Library | 4,000.00 | 4,000.00 | 0.00 |
| 1000-0000-2220-56600-150 AV Supplies, Library | 1,000.00 | 1,000.00 | 0.00 |
| 1000-0000-2220-57300-150 Equipment, Library | 1,000.00 | 1,000.00 | 0.00 |
| Subtotal Library | 47,166.44 | 52,235.04 | 5,068.60 |

Student Assessment

| | | | |
|------------------------------------------------------------------|------------------|------------------|---------------|
| 1000-0000-2240-51040-150 Salary, Student Assess Coord. | 9,548.10 | 9,834.54 | 286.44 |
| 1000-0000-2240-52040-150 Benefits, Stu. Assessment Coord. | 96.44 | 99.33 | 2.89 |
| 1000-0000-2240-52140-150 Insurances, Stu. Assessment Coordinator | 2,091.95 | 2,186.85 | 94.90 |
| 1000-0000-2240-52240-150 Medicare, Stu. Assessemnt Coordinator | 138.45 | 142.60 | 4.15 |
| 1000-0000-2240-52340-150 Retirement, Student Assessment Coord. | 379.06 | 390.43 | 11.37 |
| Subtotal Student Assessment | 12,254.00 | 12,653.75 | 399.75 |

TOTAL ART. 5 - STU & STAFF SPT 198,726.48 208,718.99 9,992.51

ARTICLE 6 SYSTEM ADMIN.

School Committee

| | | | |
|----------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2310-51500-900 Stipends, School Committee | 2,050.00 | 2,100.00 | 50.00 |
| 1000-0000-2310-52000-900 Benefits, School Committee | 20.47 | 21.21 | 0.74 |
| 1000-0000-2310-52200-900 SS/Medicare, School Committee | 155.01 | 160.65 | 5.64 |
| 1000-0000-2310-53000-900 Purchased services Sch Committee | 10,000.00 | 10,000.00 | 0.00 |
| 1000-0000-2310-53300-900 Professional Dev., School Committee | 200.00 | 500.00 | 300.00 |
| 1000-0000-2310-53450-900 Legal Services, School Committee | 4,500.00 | 10,000.00 | 5,500.00 |
| 1000-0000-2310-53460-900 Audit Services, School Committee | 4,000.00 | 5,000.00 | 1,000.00 |
| 1000-0000-2310-55210-900 Liability Insurance, School Committee | 3,000.00 | 4,400.00 | 1,400.00 |
| 1000-0000-2310-55400-900 Advertising, School Committee | 500.00 | 500.00 | 0.00 |
| 1000-0000-2310-55800-900 Travel, School Committee | 300.00 | 500.00 | 200.00 |
| 1000-0000-2310-56900-900 Supplies, School Committee | 800.00 | 500.00 | (300.00) |
| 1000-0000-2310-58100-900 Dues & Fees, School Committee | 2,000.00 | 2,000.00 | 0.00 |
| Subtotal School Committee | 27,525.48 | 35,681.86 | 8,156.38 |

Superintendent Services

| | | | |
|----------------------------------------------------------|-----------|-----------|--------|
| 1000-0000-2320-51040-900 Salary, Superintendent | 15,913.50 | 16,390.91 | 477.40 |
| 1000-0000-2320-52040-900 Admin benefits - Super's Office | 160.73 | 165.55 | 4.82 |
| 1000-0000-2320-52140-900 Insurances, Superintendent | 3,486.58 | 3,644.75 | 158.17 |
| 1000-0000-2320-52240-900 Medicare, Superintendent | 230.75 | 237.67 | 6.92 |
| 1000-0000-2320-52340-900 Retirement, Superintendent | 631.77 | 650.72 | 18.95 |
| 1000-0000-2320-53300-900 Supt. PD, Conferences | 2,000.00 | 2,000.00 | 0.00 |

| | | | |
|--------------------------------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2320-53400-900 School District Admin. - Assessment | 0.00 | 0.00 | 0.00 |
| 1000-0000-2320-55800-900 Travel, Superintendent | 2,000.00 | 2,250.00 | 250.00 |
| 1000-0000-2320-58100-900 Dues & Fees Supt Office | 1,000.00 | 1,500.00 | 500.00 |
| Subtotal Supt. Services | 25,423.33 | 26,839.59 | 1,416.26 |

Financial Office Services

| | | | |
|-------------------------------------------------------------------|------------------|------------------|-------------------|
| 1000-0000-2510-51180-900 Salaries, Buisness Office Staff | 0.00 | 45,075.63 | 45,075.63 |
| 1000-0000-2510-52080-900 Benefits, Business Office Staff | 0.00 | 1,358.31 | 1,358.31 |
| 1000-0000-2510-52180-900 Insurances, Buisness Office | 0.00 | 6,832.28 | 6,832.28 |
| 1000-0000-2510-52380-900 Retirement Contrib. - Business Office St | 0.00 | 2,253.78 | 2,253.78 |
| 1000-0000-2510-53300-900 Professional Develop. - Business Office | 0.00 | 500.00 | 500.00 |
| 1000-0000-2510-53400-900 Finance Office - Assessment | 65,000.00 | 0.00 | (65,000.00) |
| 1000-0000-2510-54445-900 Copier Lease - Business Office | 0.00 | 275.40 | 275.40 |
| 1000-0000-2510-55320-900 Telephone, Buisness Office | 0.00 | 0.00 | 0.00 |
| 1000-0000-2510-55800-900 Travel, Non-PD, Business Offc. | 0.00 | 100.00 | 100.00 |
| 1000-0000-2510-55810-900 Travel for Prof. Dev.- Business Offc. | 0.00 | 200.00 | 200.00 |
| 1000-0000-2510-56000-900 Supplies - Business Office | 0.00 | 1,000.00 | 1,000.00 |
| 1000-0000-2510-56400-900 Books & Periodicals - Business Office | 0.00 | 0.00 | 0.00 |
| 1000-0000-2510-57352-900 Tech-related Software - Business Office | 0.00 | 200.00 | 200.00 |
| 1000-0000-2510-58100-900 Dues & Fees - Business Office | 0.00 | 100.00 | 100.00 |
| Subtotal Financial Ofc. Svcs. | 65,000.00 | 57,895.40 | (7,104.60) |

Technology Repairs & Maintenan

| | | | |
|-----------------------------------------------------------|------------------|------------------|-------------------|
| 1000-0000-2580-54330-900 Software Repairs and Maintenance | 15,000.00 | 10,200.00 | (4,800.00) |
| Subtotal Tech Repair/Maint | 15,000.00 | 10,200.00 | (4,800.00) |

TOTAL ARTICLE 6 SYSTEM ADMIN. 132,948.81 130,616.85 (2,331.96)

ARTICLE 7 SCHOOL ADMIN.

Principal's Office

| | | | |
|----------------------------------------------------------------|-----------|-----------|----------|
| 1000-0000-2400-51040-150 Salary, Principal | 53,045.00 | 54,636.35 | 1,591.35 |
| 1000-0000-2400-51180-150 Salary, Principal's Secretary | 18,140.00 | 23,961.60 | 5,821.60 |
| 1000-0000-2400-51230-150 Salary, Substitute, Princ. Ofc. | 958.75 | 1,500.00 | 541.25 |
| 1000-0000-2400-52030-150 Benefits, Sub, Princ. Ofc. | 9.68 | 15.15 | 5.47 |
| 1000-0000-2400-52040-150 Benefits, Principal | 535.75 | 551.83 | 16.08 |
| 1000-0000-2400-52080-150 Benefits, Secretary, Princ. Ofc. | 146.37 | 170.24 | 23.87 |
| 1000-0000-2400-52140-150 Insurances, Principal | 11,621.92 | 12,149.16 | 527.24 |
| 1000-0000-2400-52180-150 Insurances, Secretary, Princ. Ofc. | 13,116.70 | 15,727.09 | 2,610.39 |
| 1000-0000-2400-52230-150 SS/Med, Sub, Princ. Ofc. | 73.34 | 114.75 | 41.41 |
| 1000-0000-2400-52240-150 Medicare, Principal | 769.15 | 792.23 | 23.08 |
| 1000-0000-2400-52280-150 SS/Med, Secretary, Princ. Ofc. | 1,387.71 | 1,833.06 | 445.35 |
| 1000-0000-2400-52330-740 Retirement, Sub, Princ. Ofc. | 0.00 | 0.00 | 0.00 |
| 1000-0000-2400-52340-150 Retirement, Principal | 2,105.89 | 2,169.06 | 63.17 |
| 1000-0000-2400-52380-150 Retirement, Secretary, Princ. Ofc. | 1,179.10 | 2,396.16 | 1,217.06 |
| 1000-0000-2400-53300-150 Professional Development, Princ. Ofc | 250.00 | 500.00 | 250.00 |
| 1000-0000-2400-54000-150 Purchased Services, Princpal's Ofc. | 2,500.00 | 3,500.00 | 1,000.00 |
| 1000-0000-2400-54445-150 Coper Lease, Principal's Office | 3,300.00 | 3,300.00 | 0.00 |
| 1000-0000-2400-55310-150 Telephone & Postage, Principal's Ofc. | 5,000.00 | 5,000.00 | 0.00 |
| 1000-0000-2400-55800-150 Travel, Principal's Ofc. | 500.00 | 500.00 | 0.00 |
| 1000-0000-2400-56000-150 Office Supplies, Principal's Ofc. | 1,000.00 | 1,000.00 | 0.00 |

| | | | |
|-----------------------------------------------------------|-------------------|-------------------|------------------|
| 1000-0000-2400-56400-150 Books, Principal's Ofc. | 0.00 | 0.00 | 0.00 |
| 1000-0000-2400-56900-150 Other Supplies, Principal's Ofc. | 500.00 | 500.00 | 0.00 |
| 1000-0000-2400-57300-150 Equipment, Principal's Ofc. | 100.00 | 100.00 | 0.00 |
| 1000-0000-2400-58100-150 Dues & Fees, Principal's Ofc. | 1,000.00 | 1,500.00 | 500.00 |
| Subtotal Principal's Office | 117,239.36 | 131,916.69 | 14,677.33 |
| TOTAL ARTICLE 7 SCHOOL ADMIN. | 117,239.36 | 131,916.69 | 14,677.33 |

ARTICLE 8 TRANSPORTATION

| | | | |
|-------------------------------------------------------------|-------------------|-------------------|--------------------|
| 1000-0000-2700-55140-900 Contracted Transportation Services | 95,000.00 | 85,000.00 | (10,000.00) |
| 1000-0000-2700-55141-900 Transportation - homeless | 0.00 | 5,000.00 | 5,000.00 |
| 1000-0000-2700-56260-900 Diesel Fuel | 15,000.00 | 15,000.00 | 0.00 |
| 1000-0000-2750-55140-900 Private transportation Sp/Ed | 22,000.00 | 13,250.00 | (8,750.00) |
| TOTAL ARTICLE 8 TRANSPORTATION | 132,000.00 | 118,250.00 | (13,750.00) |

ARTICLE 9 OPERATIONS & MAINT.

Operation

| | | | |
|----------------------------------------------------------|------------------|------------------|-------------|
| 1000-0000-2600-54100-150 Water, Sewer & Trash | 5,000.00 | 5,000.00 | 0.00 |
| 1000-0000-2600-54400-150 Facilities Rental | 0.00 | 0.00 | 0.00 |
| 1000-0000-2600-55210-150 Insurance, Buildings & Contents | 11,000.00 | 11,000.00 | 0.00 |
| 1000-0000-2600-56210-150 Energy - Natural Gas | 25,000.00 | 25,000.00 | 0.00 |
| 1000-0000-2600-56220-150 Energy - Electricity | 40,000.00 | 40,000.00 | 0.00 |
| 1000-0000-2600-56230-150 Energy - Propane | 400.00 | 400.00 | 0.00 |
| 1000-0000-2600-56240-150 Energy - Oil | 0.00 | 0.00 | 0.00 |
| Subtotal Operation | 81,400.00 | 81,400.00 | 0.00 |

Custodial Services

| | | | |
|----------------------------------------------------------|------------------|------------------|-----------------|
| 1000-0000-2610-54200-150 Contracted Services - Custodial | 81,000.00 | 82,500.00 | 1,500.00 |
| 1000-0000-2610-54440-150 Custodial EQ Rentals | 800.00 | 800.00 | 0.00 |
| 1000-0000-2610-56000-150 Supplies, Custodial | 5,000.00 | 5,000.00 | 0.00 |
| 1000-0000-2610-57300-150 Equipment, Custodial | 500.00 | 500.00 | 0.00 |
| Subtotal Custodial Services | 87,300.00 | 88,800.00 | 1,500.00 |

Maintenance

| | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------|
| 1000-0000-2620-54000-150 Purchased Services, Maintenance | 65,000.00 | 65,000.00 | 0.00 |
| 1000-0000-2620-54300-150 Grounds Maintenance | 10,000.00 | 10,000.00 | 0.00 |
| 1000-0000-2620-54310-150 Repair & Maintenance Services | 120,000.00 | 120,000.00 | 0.00 |
| 1000-0000-2640-54300-150 Equipment Repairs, Maintenance | 4,000.00 | 4,000.00 | 0.00 |
| Subtotal Maintenance | 199,000.00 | 199,000.00 | 0.00 |

TOTAL ARTICLE 9 OPER & MAINT 367,700.00 369,200.00 1,500.00

ARTICLE 10 DEBT SERVICE

| | | | |
|---------------------------------------------------|-------------|-------------|-------------|
| 1000-0000-5100-58310-900 Debt Service - Principal | 0.00 | 0.00 | 0.00 |
| 1000-0000-5100-58320-900 Debt Service - Interest | 0.00 | 0.00 | 0.00 |
| TOTAL ARTICLE 10 DEBT SERVICE | 0.00 | 0.00 | 0.00 |

ARTICLE 11 OTHER

Food Service

| | | | |
|----------------------------------------------------------|------------------|------------------|-------------|
| 1000-0000-3100-59100-900 Support of School Lunch Program | 40,000.00 | 40,000.00 | 0.00 |
| Subtotal Food Service | 40,000.00 | 40,000.00 | 0.00 |

| | | | |
|------------------------|-----------|-----------|------|
| TOTAL ARTICLE 11 OTHER | 40,000.00 | 40,000.00 | 0.00 |
|------------------------|-----------|-----------|------|

ARTICLE 12 CAPITAL IMPROVEMENT

Capital Improvement

| | | | |
|--------------------------------------------------------|-------------|------------------|------------------|
| 4500-0000-2620-54310-900 Repair & Maintenance Services | 0.00 | 20,000.00 | 20,000.00 |
| Subtotal Capital Improvement | 0.00 | 20,000.00 | 20,000.00 |
| TOTAL ARTICLE 12 CAPITAL IMPROVEMENT | 0.00 | 20,000.00 | 20,000.00 |

| | | | |
|-----------------------------------------|--------------|--------------|------------|
| TOTAL BUDGET (without Adult Ed Article) | 4,051,216.76 | 4,207,125.37 | 155,908.61 |
|-----------------------------------------|--------------|--------------|------------|

Adult Ed

| | | | |
|---------------------------------------------------------|-----------------|-----------------|---------------|
| 1500-6300-3000-55640-400 Voc Region Adult Ed Assessment | 1,581.64 | 1,739.80 | 158.16 |
| Subtotal Adult Education | 1,581.64 | 1,739.80 | 158.16 |
| TOTAL ARTICLE 13 ADULT ED | 1,581.64 | 1,739.80 | 158.16 |

| | | | |
|--------------------------------------|--------------|--------------|------------|
| TOTAL BUDGET (with Adult Ed Article) | 4,052,798.40 | 4,208,865.18 | 156,066.78 |
|--------------------------------------|--------------|--------------|------------|

Town of Veazie

Budget Request FY 2019-2020

Revenue Summary

Date: 04-23-2019

| Prior Year And Anticipated Need for The Coming Year | Prior Year | Anticipated | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------|-------------------------------|------------------------|
| | \$6,240,867.00 | \$6,643,649.00 | | |
| Proposed Budget | Manager's Request Amount | Budget Comm. Approved Amount | Council Approved Amount | Increase (Decrease) |
| | \$6,643,649.00 | \$6,643,649.00 | \$6,643,649.00 | \$402,782.00 |

Decreases:

BETE: \$5,091.00
MRC: \$13,000.00
Comm. Ctn Rent: \$1,500.00

Agent Fees: \$1,000.00
Misc. Revenue (Fire): \$1,250.00

Total: \$21,841.00

Increases:

RE Tax Comm: \$173,128.00
Excise BMV: \$15,000.00
Homestead: \$3,064.00
Clerk Fees: \$300.00
Bldg. Permit: \$6,000.00
MO HO Park: \$200.00
Interest: \$5,000.00

PP Tax Comm: \$86,193.00
Municipal Revenue Sharing: \$134,588.00
Tree Growth: \$50.00
Plumb Permit: \$500.00
Elec Permit: \$400.00
Misc. Revenue (Gen Gov): \$200.00

Total: \$424,623.00

Overall Difference: \$402,782.00

Elected Request Worksheet
Revenue

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 100 GENERAL GOVE | | | | | |
| 1100 RE TAX COMM | 2,812,291.02 | 2,985,419.00 | 2,985,419.00 | 2,985,419.00 | 2,985,419.00 |
| 1200 PP TAX COMM | 2,655,925.91 | 2,742,119.00 | 2,742,119.00 | 2,742,119.00 | 2,742,119.00 |
| 1300 EXCISE-BMV | 400,000.00 | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 |
| 1350 EXCISE-BOATS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 1500 TAX INT&COST | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2100 MUNIC REV SH | 111,267.00 | 245,855.00 | 245,855.00 | 245,855.00 | 245,855.00 |
| 2200 LOCL RD ASST | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 2300 GA REIMBURSE | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2400 HOMESTD EXMP | 105,542.25 | 108,606.00 | 108,606.00 | 108,606.00 | 108,606.00 |
| 2420 VET REIMBURS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2460 TREE GROWTH | 300.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 2470 BETE | 10,760.97 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 |
| 2500 SNO MO REIMB | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 3100 CLERKS FEES | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3200 AGENT FEES | 7,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 3300 VITAL RECRDS | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 3400 PLUMB PERMIT | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 3450 BLDG PERMIT | 4,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 3460 ELEC PERMIT | 600.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3500 MO HO PARK | 800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3600 CABLE TV FEE | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 3700 ANIMAL FEES | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 4100 TIF ADM FEES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4200 MRC | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000 MISC REVENUE | 500.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 6300 CEMETERY FEE | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 6350 CEMETERY LOT | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 7100 INTEREST | 25,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | 6,217,187.15 | 6,622,719.00 | 6,622,719.00 | 6,622,719.00 | 6,622,719.00 |

Elected Request Worksheet
Revenue

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|-------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 200 POLICE | | | | | |
| 1000 FEES & FINES | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 3000 CONC WEAPONS | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

Elected Request Worksheet
Revenue

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|-------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 300 FIRE | | | | | |
| 1000 MISC REVENUE | 1,350.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | 1,350.00 | 100.00 | 100.00 | 100.00 | 100.00 |

Elected Request Worksheet
Revenue

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 400 PUBLIC WORKS | | | | | |
| 1000 WNTR RDS CON | 11,520.00 | 11,520.00 | 11,520.00 | 11,520.00 | 11,520.00 |
| 1005 HYDRANT CLEA | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 |
| | 12,330.00 | 12,330.00 | 12,330.00 | 12,330.00 | 12,330.00 |

Elected Request Worksheet
Revenue

| Account | 2019 Budget | 2020 Initial | 2020 Manager | 2020 Committee | 2020 Elected |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Dept: 500 RECREATION | | | | | |
| 6000 COMM CTR RNT | 9,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| | 9,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| Revenue Totals: | 6,240,867.15 | 6,643,649.00 | 6,643,649.00 | 6,643,649.00 | 6,643,649.00 |

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ITEM # 9

State of Maine

County of Penobscot, ss

To: Mark Leonard, Chief of Police for the Town of
Veazie, in said County of Penobscot, State of Maine

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Veazie, in said County, qualified by law to vote in Town affairs, to meet at the Municipal Building, in said Town, on Tuesday, the 11th day of June, A.D., 2019 at 8:00 a.m., then and there to act on Article 1 and by secret ballot on Article 2 as set out below.

Article 1: To elect a Moderator by written ballot to preside at said meeting.

Article 2: To elect by secret ballot all Town Councilors, School Committee members and Sewer District Trustees as are required to be elected.

It is hereby specified that the polls be open from 8:00 a.m. to 8:00 p.m. for the election of the aforementioned officials.

The Office of the Registrar of Voters will be open at the Municipal Building on Tuesday, June 11th, 2019 to add new registrations to the list of voters from 8:00 a.m. until 8:00 p.m.

And, to notify and warn said inhabitants to meet at the Veazie Community School in said Town on Tuesday, the 11th day of June, A.D., 2019 at 8:00 p.m., then and there to act on Articles 3 through 35 as set out below.

TOWN BUDGET ARTICLES

Article 3: To see what sum the Town will vote to raise and/or appropriate for the Executive Department.

Recommended by the Town Council & Budget Committee: **\$381,770.00**

Article 4: To see what sum the Town will vote to raise and/or appropriate for the Police Department.

Recommended by the Town Council & Budget Committee: **\$391,690.00**

Article 5: To see what sum the Town will vote to raise and/or appropriate for the Fire Department.

Recommended by the Town Council & Budget Committee: **\$292,840.00**

Article 6: To see what sum the Town will vote to raise and/or appropriate for the Parks and Recreation Department.

Recommended by the Town Council & Budget Committee: **\$5,000.00**

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

**SCHOOL BUDGET ARTICLES
ARTICLES 14 THROUGH 24 AUTHORIZE EXPENDITURES IN COST
CENTER CATERGORIES**

- ARTICLE 14:** To see what sum the Veazie School Committee will be authorized to expend for Regular Instruction.
School Committee/Budget Committee/Town Council Recommends: \$2,176,752.34
- ARTICLE 15:** To see what sum the Veazie School Committee will be authorized to expend for Special Education.
School Committee/Budget Committee/Town Council Recommends: \$968,566.39
- ARTICLE 16:** To see what sum the Veazie School Committee will be authorized to expend for Career and Technical Education.
School Committee/Budget Committee/Town Council Recommends: \$0.00
- ARTICLE 17:** To see what sum the Veazie School Committee will be authorized to expend for Other Instruction.
School Committee/Budget Committee/Town Council Recommends: \$43,104.11
- ARTICLE 18:** To see what sum the Veazie School Committee will be authorized to expend for Student and Staff Support.
School Committee/Budget Committee/Town Council Recommends: \$208,718.99
- ARTICLE 19:** To see what sum the Veazie School Committee will be authorized to expend for System Administration.
School Committee/Budget Committee/Town Council Recommends: \$130,616.85
- ARTICLE 20:** To see what sum the Veazie School Committee will be authorized to expend for School Administration.
School Committee/Budget Committee/Town Council Recommends: \$131,916.69
- ARTICLE 21:** To see what sum the Veazie School Committee will be authorized to expend for Transportation and Buses.
School Committee/Budget Committee/Town Council Recommends: \$118,250.00
- ARTICLE 22:** To see what sum the Veazie School Committee will be authorized to expend for Facilities Maintenance.
School Committee/Budget Committee/Town Council Recommends: \$369,200.00
- ARTICLE 23:** To see what sum the Veazie School Committee will be authorized to expend for Debt Service and Other Commitments.
School Committee/Budget Committee/Town Council Recommends: \$0.00

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ARTICLE 27 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 27 (requires a recorded vote): To see what sum the Town will authorize the School Committee to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 from the Town's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.
School Committee/Budget Committee/Town Council Recommends: \$4,147,125.37

**ARTICLE 28 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER
RECEIPTS**

ARTICLE 28: In addition to amounts approved in the preceding articles, shall the School Committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

Explanation: This article has no relation to previously voted articles pertaining to the general operating budget's expenditures and revenues. The question authorizes the School Committee to expend any other receipts such as state and federal aid or grants to assist in the operation of the Veazie Community School. Examples would be Title I (federal reading intervention program), Special Education (local entitlement) and unanticipated state aid, including increases in municipal revenue sharing.

**ARTICLE 29 RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL
NUTRITION PROGRAM**

ARTICLE 29: Shall the Town raise and appropriate \$40,000.00 for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

**ARTICLE 30 RAISES AND APPROPRIATES FUNDS FOR CAPITAL
IMPROVEMENTS**

ARTICLE 30: Shall the Town raise and appropriate \$20,000.00 for the school's capital improvements with authorization to transfer this amount to the capital reserve account on July 1, 2019?

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

Given under our hands this 6th day of May, 2019.

CHRIS BAGLEY, Chair _____

PAUL MESSER _____

MICHAEL REID _____

JEFF MANTER _____

DAVID KING _____

Veazie Town Council

ATTEST:
Mark Leonard, Chief of Police

Town of Veazie

To: Town Council

From: Mark Leonard; Town Manager

Date: 05/03/2019

Ref: Highway Capital Paving Proposals

ITEM # 10

Below are budget numbers for suggested paving projects for FY 2019-2020. The suggested roads and pricing are as follows:

1. Wedgewood Drive (Rebuild): \$208,215.00
2. Buck Hill Loop: \$25,740.00
3. Silver Ridge: \$49,296.00
4. Randolph Drive: \$13,806.00
5. Birchwood Dr: \$18,252.00

Total: \$315,309.00

Again, this year I recommend an aggressive paving list as the current paving prices continue to remain low. We should continue to take advantage of the pricing and tackle the above recommended roads for FY 2019/2020. This will not resolve all of our paving issues, but each year we continue to get closer to returning the roads to a good condition. To accomplish the recommended work, I suggest in addition to the \$200,000.00 we are requesting at the Town meeting, we transfer an additional \$100,000.00 from the undesignated account into the Highway Capital account. We currently have approx. \$758,000.00 in the undesignated account which doesn't include any potential carryforward that may be added from FY 18/19. This is in addition to the approximately \$57,000.00 we currently have in the highway project account for a total of \$357,000.00(+). With the requested transfer I feel comfortable we will have contingency monies available for unforeseen highway projects which may occur during FY 2019/ 2020.

Attached is the proposed work and pricing schedule from both Lou Silver and Hopkins. The work for Wedgewood Drive had previously been approved.



P.O. Box 6179
 Hermon, Maine 04402
 (207) 573-1716
 Fax (207) 573-1674
info@hopkinslandcapes.com

ESTIMATE

REVISED

DATE: 03/13/2019

| | |
|--------------------------------------------|------------------------------|
| TO: Mark Leonard ADDRESS: | PHONE: FAX: |
| JOB LOCATION: Veazie - Various | |
| ESTIMATOR: Mike Hopkins | |

| DESCRIPTION | ESTIMATED QUANTITY | UNIT PRICE | TOTAL |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------|-------------|
| Buck Hill Loop (4,000 sy) Shim & Overlay @ 1 ½" | 330 Tons | \$78.00/ Ton | \$25,740.00 |
| Silver Ridge #A – Chase Rd to Hillside Dr (867 sy) Shim & Overlay | 73 Tons | \$78.00/ Ton | \$5,694.00 |
| #B – Hillside Dr to Chase Rd (2,854 sy) Shim & Overlay @ 1 ½" | 237 Tons | \$78.00/ Ton | \$18,486.00 |
| #C – Silver Ridge from Hillside (3,888 sy) Shim & Overlay | 322 Tons | \$78.00/ Ton | \$25,116.00 |
| Randolph (2,133 sy) Shim & Overlay @ 1 ½" | 177 Tons | \$78.00/ Ton | \$13,806.00 |
| Birchwood Dr (675 sy) Shim & Overlay @ 1 ½" | 57 Tons | \$78.00/ Ton | \$4,446.00 |
| *Prices may change due to liquid asphalt prices. *Traffic control and layout included. *Testing to be done by others. *Tonnage to be billed on tonnage used to complete project. | | | |

Thank you for your business!

LOU SILVER, INC.

Veazie, Maine 04401

BULL DOZING • BACKFILLING • GRAVEL • FILL • BACKHOE & SHOVEL WORK

MAILING ADDRESS

PO Box 22

Orono, Maine 04473

Phone: Bangor, Maine 942-8074

7-31-18

Town of Veazie

1084 Main Street

Veazie, Maine.04401

Attn: Mark Leonard

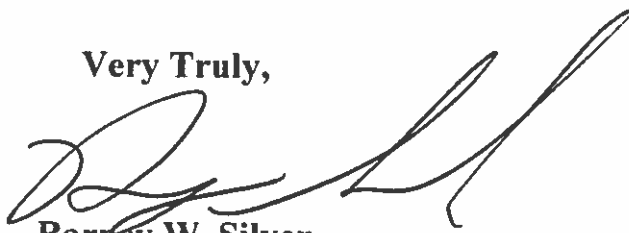
Re: Wedgewood Drive

Dear Mark,

My Price for the Reconstruction of Wedgewood Drive is \$208,215.00. This Price includes Storm Drain (No Relaying for added Depth) Road Excavation, Road Gravel, Loam, Seed, Paving 2", and Testing.

This Price does not include Ledge, Inspection, and Layout.

Very Truly,



**Barney W. Silver
Lou Silver Inc.**

22' wide



Town of Veazie Evaluation of Town Manager, Police Chief, and Fire Chief

ITEM # 11

This form should be completed by each member of the Council to evaluate the performance in each of the areas noted below. Performance levels should be noted, based on the following scale:

- 1 = Poor (rarely meets expectations)
- 2 = Below average (usually does not meet expectations)
- 3 = Satisfactory (meets performance expectations)
- 4 = Above average (generally exceeds performance expectations)
- 5 = Excellent (almost always exceeds expectations & performs at a high standard)

Each member of the council should complete the form and bring it to Julie Strout at the Town Office on Wednesday, May 22nd, 2019 by 4:30 p.m.

Evaluation Period: July 1, 2019 to May 1st, 2020

1. PERSONAL

- _____ Exercises good judgment.
- _____ Is enthusiastic, cooperative and adaptable.
- _____ Has composure, appearance, and attitude that are fitting for these positions.

Comments:

2. PROFESSIONAL SKILLS

- _____ Knowledgeable of current state and issues affecting the Town.
- _____ Has effective proactive and reactive problem-solving skills.
- _____ Has good time management and communication skills.
- _____ Maintains sound, positive public relations between the Town and its citizens and between the Town and the governmental agencies of surrounding towns.
- _____ Is able to accept criticism and exercises good conflict resolution skills.

Comments:

6. SUPERVISION

- _____ Recruits and retains competent personnel for staff positions.
- _____ Directs and motivates staff.
- _____ Completes evaluations of staff members, and provides salary increases when appropriate.
- _____ Applies personnel policies fairly among staff members.

Comments:

7. FISCAL MANAGEMENT

- _____ Assists the Budget Committee with schedules and provides the documents and presentations needed for them to develop the proposed budget.
- _____ Prepares the proposed budget for presentation to the Council.
- _____ Monitors the adopted budget and financial affairs of the Town.
- _____ Administers the yearly operating budget and capital improvement budgets, and provides the Council with regular reports on the financial status of the Town.
- _____ Makes recommendations to the Council on cost-saving measures.

Comments:

8. EMPLOYEE EVALUATIONS

(Council will use evaluation forms completed by employees in all departments.)

- _____ Maintains good public relations between the Town and its citizens.
- _____ Has knowledge of state and federal programs and statutes that affect the Town.
- _____ Communicates effectively, both orally and in writing.
- _____ Is organized and uses his time efficiently.
- _____ Understands my job and what I do well enough to help me with problems.
- _____ Is available when needed.
- _____ Has a positive attitude and encourages an enjoyable and productive work environment.
- _____ Handles employee conflict in an appropriate manner.
- _____ Has good overall conflict resolution skills.
- _____ Gives me feedback on how I am doing my job.

Manager's Report For May 6, 2019 Council Meeting

Since the last Council meeting here are some things I've been working on as well as things occurring around Town.

As work began on Wedgewood Drive, I had a conversation with the Sewer District in reference to discontinuing the drains from the sanitary sewer and connecting them to the new storm drain system. Stillwater Environmental Engineering developed a best practice policy and fact sheet that the Sewer District can give to homeowners. The policy and fact sheet are attached.

Superintendent Cyr and I met with the editor of the Viking to discuss the next edition which will be published mid-May. Anyone wishing to contribute should contact me as soon as possible.

I met with the current tenant of the Community Center and executed the updated lease agreement previously approved by the Council.

Members from the Veazie Senior's Club, Duska Hayman from Orono-Housing Foundation and I met to sign off on a long term user's agreement for the Senior Club to use the Community Room in the Graham Senior Housing complex.

I attended a portion of the Penquis Agency Day which was held at the Shrine Center in Bangor. This was a two day event and the day I attended there were over 300 employees present. The CEO gave a very powerful speech on the services Penquis provides and how they have grown over the year.

In regards to the new reserve account proposed for FY 19/20, it is the Town's Attorney's opinion that the Town does not gain any future liability because we are budgeting for future road repairs as it is well documented that the Town has ownership in the road because of the access to the Town Forest. This line was left in the budget for future maintenance of Mutton Lane.

I prepared the FY 2019-2020 Budget for public hearing which will occur at the next Council meeting.

A conversation has begun with Town Legal staff on the process needed to turn over discontinued roads to abutting land owners. Legal staff will prepare a memo for later discussion with Council.

Thomas Memorial has cleaned and repaired the next section in the Cemetery. I was in the Cemetery on another matter recently and the work/craftsmanship is great like in years past.

The spring cleanup was held as scheduled on April 27th. Even though it rained extremely hard, we filled 5, 30 yard dumpsters. The new set up worked well and we will look to continue this next year if the lot is still available. Thank you to all that helped make this successful.

The Police Department participated in the national drug take back. Again this year, Maine returned the most drugs in New England. As a reminder, we have a drug take back box in the office and can take unused or unwanted prescription drugs anytime the Town Office is open.

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WITH SPECIAL

Thanks

TO ALL OF YOU

"To know you

is to know people

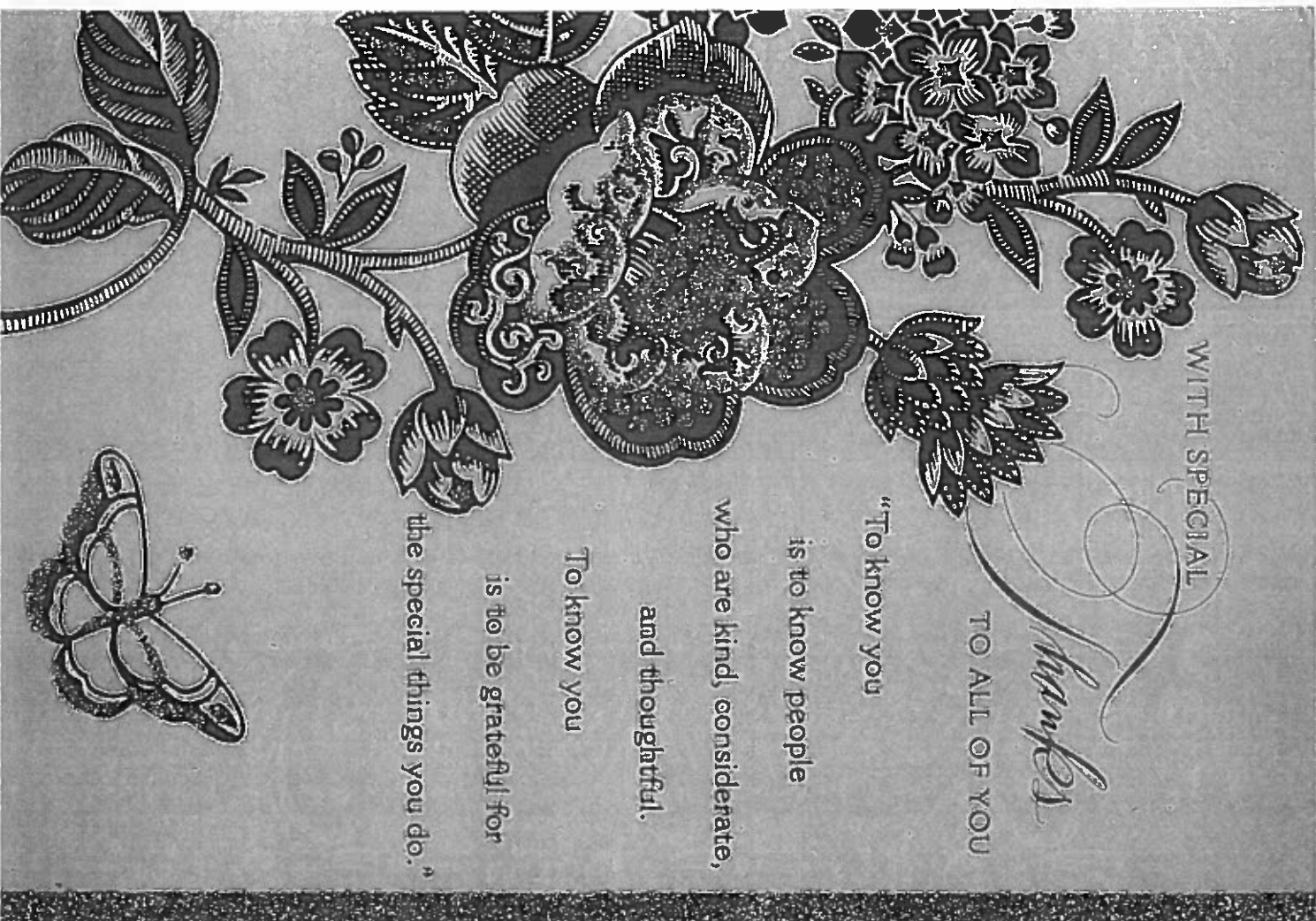
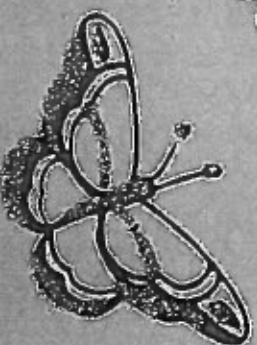
who are kind, considerate,

and thoughtful.

To know you

is to be grateful for

the special things you do."





TOWN OF
Veazie

MAINE

1084 Main Street

Veazie, Maine 04401-7091

Tel : (207) 947-2781 Fax: (207) 942-1654

April 26, 2019

Grey Stone Mobile Home Cooperative
C/O Lash Realty Group
PO Box 857
Waldoboro, ME 04572-0857

Dear Grey Stone Mobile Home Cooperative,

This letter is notification that Grey Stone Mobile Home Park identified on assessor's tax map 10 lot 6 is required to renew license to operate a Mobile Home Park in the Town of Veazie as required in the Land Use Ordinance Section 15.20.1.8. which states "the operation of a mobile home park or campground, provided that a permit for such activity shall be obtained annually not later than the first Monday in May".

In order to obtain said license, the park is required to comply with the Ordinances in the Town of Veazie including the Property Management Ordinance. The Property Management Ordinance states in Section 5. Maintenance Standards/Premises and Yard Areas.

1. All premises and yard areas shall be maintained in safe and sanitary condition.
2. Weeds and grass shall be kept from becoming overgrown.
3. All yards, or lots shall be kept free of accumulations of trash, garbage, refuse, junk or other material which may cause a fire, health or safety hazard or may act as a breeding place for vermin.

I as Code Enforcement Officer will conduct an inspection of Grey Stone Mobile Home Park on May 13, 2019. If any violations of the Ordinance are found, the renewal may be denied.

Thank you in advance for your cooperation in this matter.

Sincerely,

John Larson
Code Enforcement Officer
Town of Veazie
Cc: Town Manager



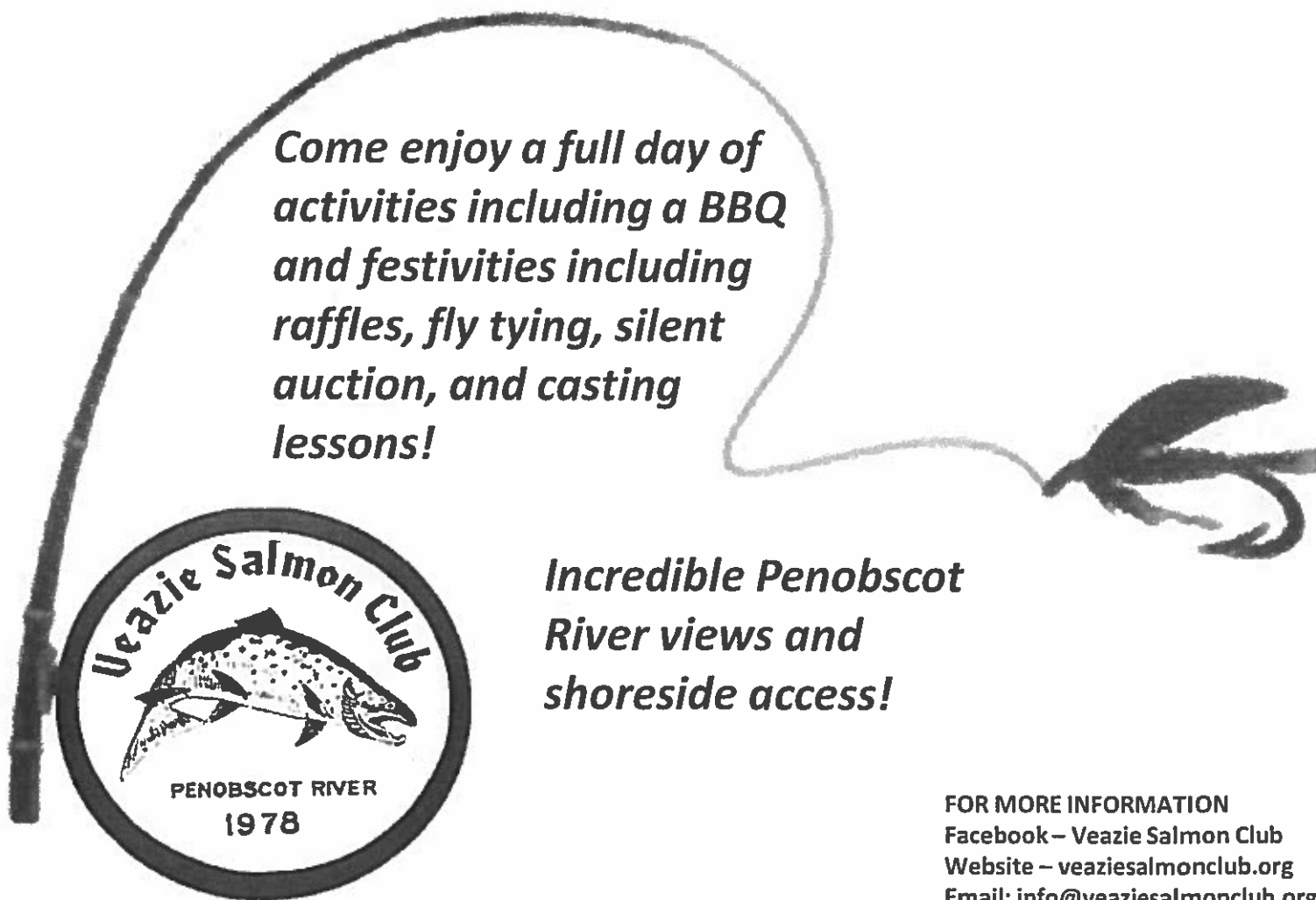
41st VSC ANGLERS BREAKFAST & BBQ CELEBRATION

30 Old County Road, Veazie

SATURDAY MAY 11, 2019

8am – 2pm

*Come enjoy a full day of
activities including a BBQ
and festivities including
raffles, fly tying, silent
auction, and casting
lessons!*



***Incredible Penobscot
River views and
shoreside access!***

FOR MORE INFORMATION
Facebook – Veazie Salmon Club
Website – veaziesalmonclub.org
Email: info@veaziesalmonclub.org



April 30, 2019

Mark Leonard, Town Manager
Town of Veazie
1084 Main Street
Veazie, ME 04401

RE: Letter of Opinion Regarding Basement, Foundation, and Roof Drain Connections to the Town's Municipal Separate Storm Sewer System (MS4)

Dear Mr. Leonard,

Per your request, Stillwater Environmental Engineering, Inc. (SEE) has prepared this letter of opinion concerning the connection of residential basement, foundation, and roof drains to the Town's MS4. Following discussions with you, it is our understanding that due to excess non-sanitary sewer inputs to the Town's sanitary sewer system, overflows have been occurring at the Wastewater Treatment Facility (WWTF). As a result, the Town is proposing to advise residents and developers that when possible, it is preferred that they disconnect existing basement, foundation, and roof drain connections from the sanitary sewer and connect to the Town's MS4 (or initially connect to the Town's MS4 during new development).

As discussed in Part IV (H)(3)(c) of the 2013 MS4 General Permit, certain non-stormwater discharges are allowed to the Town's MS4. Allowable non-stormwater discharges applicable to this situation include:

- Uncontaminated pumped groundwater;
- Uncontaminated flows from foundation drains;
- Uncontaminated water from crawl space pumps; and
- Uncontaminated flows from footing drains.

Therefore, connecting basement, foundation, or roof drains to the Town's MS4 system is allowed, so long as these flows are not contaminated in any way.

Given this, we see no issues with connecting foundation and roof drains to the Town's MS4, as the potential for contamination is minimal with these types of flows. Basement drains from sump pumps may require more diligence by the property owner to ensure any discharges are not contaminated, as this would be considered an illicit discharge as per the Town's Stormwater Ordinance. Depending on the variety of materials stored in residential basements, contamination may include, but not be limited to:

- Oils/greases;
- Sanitary sewage; and
- Toxic/hazardous chemicals such as cleaners, paints, pesticides, and fertilizers.

Philip L. Ruck P.E., President
TELEPHONE: (207) 949-0074
EMAIL: pruck@stillwaterenv.com
WEBSITE: www.stillwaterenv.com



Message

Tue, Apr 30, 2019 4:28 PM

From: Angela Holmes <aholmes@westbrook.me.us>

To: Julie Strout

Subject: Nomination as Featured Clerk from Penobscot County

Attachments: Attach0.html / Uploaded File

5K

Featured Clerk Info.docx / Uploaded File

114K

Hi Julie,

Congratulations! You've been nominated as the **Featured Clerk from Penobscot County** for MTCCA's week-long feature series that will take place during the 50th Anniversary of Municipal Clerks Week. I'll give you a follow-up call tomorrow to touch base on this.

Please take a look at the attached document, and let me know if you have any questions. To be included in our publication, please respond with your photo/information by Friday.

Congratulations again!!

Angela Holmes, CMC
City Clerk & Registrar of Voters
City of Westbrook
2 York Street
Westbrook, ME 04092
Phone: (207) 591-8115
Email: aholmes@westbrook.me.us

NOTICE: In accordance with 1 M.R.S. § 402(3) of Maine's Freedom of Access Act, any record (including this email) in the possession or custody of a public official which has been received or prepared for use in connection with the transaction of public or governmental business or contains information relating to the transaction of public or governmental business may constitute a public record. There are very few exceptions. For more information, please visit www.maine.gov/foaa.

**Veazie School Administrative Unit
1040 School Street
Veazie, ME 04401
Telephone (207) 947-6573**

TO: Veazie School Committee

FROM: Matthew D. Cyr, Superintendent and Principal

DATE: April 1, 2019

**SUBJECT: School Committee Meeting – 5:30 p.m.
Veazie Town Council Chambers**

AGENDA

- I I. Call of the Roll
- II II. Pledge of Allegiance
- III III. Approval of Minutes of Regular Meeting of April 1, 2019
- I IV. Adjustments to Agenda
- II V. Persons Desiring to Address the Committee
- III VI. Acknowledgements
- IV VII. A. Board Chair
- VIII. Personnel a. Resignations:
b. Nominations:
- IX. Principal's Report
 - a. Enrollment Update
 - b. Teacher Appreciation Week
 - c. Summer Programming at VCS (ESY, Title 1, Library)
 - d. Outdoor Classroom Project
- X. Superintendent Report
 - a. FY19 year to date financial report
 - b. June 11, Town Meeting—Voting on Warrant Articles
 - c. June 18, Budget Validation Referendum
 - d. High School Choice position statement from the Superintendent
 - e. Establishment of Playground Replacement Reserve
- XI. New Business
 - a. Veazie Seniors Club Donation, and request to accept

XV. Executive Sessions: a. Executive Session to discuss the Superintendent Evaluation Process, According to 1 M.R.S.A. § 405(6)(A)

XVI. Next Meeting – June 10, 6:00p.m., VCS Library Media Center

XVII. Adjournment

XI. New Business

A. Upcoming Meetings

It was discussed that due to the conflicts with the May 6, 2019 Council meeting, the next School Committee meeting will be held at 5:30 p.m. in the Town Council Chambers. It was also decided to move the June 3, 2019 meeting to June 10, 2019 at 6:00 p.m. at the Veazie Community School.

XII. Old Business

A. FY20 Budget

The FY20 budget discussions continue with the Town Budget Committee. To date, no adjustments have been made to the original draft presentation.

XIII. Board Policy

A. The policy book is still being updated and prepared by MSMA.

XIV. Request for Information

None.

XV. Executive Session

A. At 6:25 Executive session was held to discuss the Superintendent Evaluation Process, According to 1 M.R.S.A. § 405(6)(A) Reed motioned, Dupuis seconded, 4-0 vote.

XVI. Next Meeting

Monday, May 6, 2019 at 5:30 p.m. in the Town Council Chambers. (Please note the time and location change)

XVII. Adjournment

The meeting was adjourned at 7:04 p.m.

Respectfully submitted,

/s/ Matthew D. Cyr, Superintendent of Schools

An Explanation of High School Choice for Veazie Resident Students

4/4/19

1. Statute currently protects unrestricted high school choice for Veazie resident students until the 2023 - 2024 school year (FY24).

The following excerpt is taken from the *Withdrawal Agreement between RSU 26 and the Town of Veazie Withdrawal Committee* (page 3, section 3.c.):

"During the first ten years following withdrawal, the New Veazie SAU shall maintain school choice and shall not take any affirmative action to terminate secondary tuition student options that currently exist. Local secondary tuition student options that currently exist for Veazie secondary students include, but are not limited to: Bangor High School, John Bapst High School, Brewer High School and Hampden Academy."

Summary: The withdrawal from RSU 26 took effect on July 1, 2013 (FY14). No changes are to be made until July 1, 2023 (FY24).

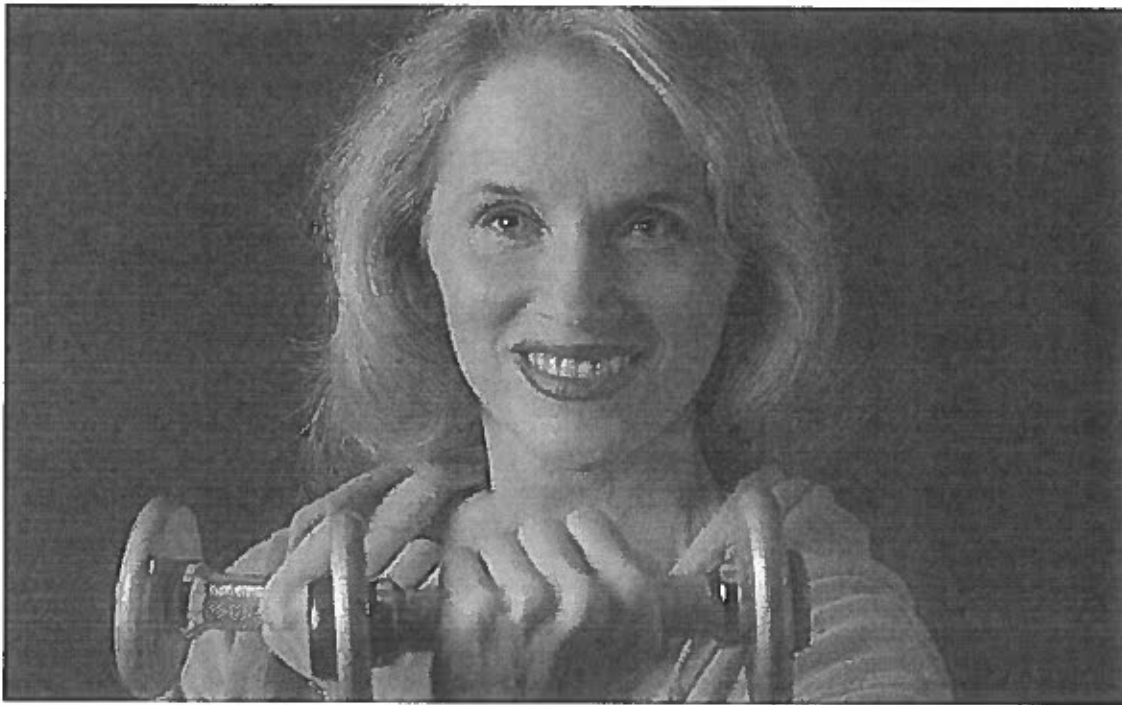
NOTE: During this 10-year period, if a secondary student is not accepted by Bangor, Bapst, Brewer and Hampden, then RSU 26 must accept/enroll those students as tuition students.

2. After June 30, 2023, should there be interest in restricting high school choice for Veazie resident students, the following two conditions must exist (in no particular order):

- a. The School Committee must vote to accept a policy that outlines parameters restricting school choice for secondary students.
- b. In a Town Meeting, Veazie residents must vote to authorize the School Committee to enter into an exclusive agreement with an area high school.

Things to Note:

- There is no real order of which should happen first (chicken or the egg).....
- If the Town votes down the decision to authorize the School Committee to enter into an exclusive agreement with an area high school, it is dead in the water, and State Statute maintains our present level of unrestricted school choice
- If the Town votes yes, but the School Committee then elects to not endorse or accept a policy, it is dead in the water, and State Statute maintains our present level of unrestricted school choice
- The details of the contract between the School Committee and an exclusive high school are entirely a School Committee decision, and not that of Veazie residents, Town Council, or the Town Budget Committee (this is important to note, because the details of how the exclusive agreement would work is the discretion of the School Committee)



What's the right choice for you?

RSVP

Bone Builders

(An Osteoporosis Prevention and Strengthening Exercise/Education Program)

A FREE Bone Builders class will be offered this summer at the Graham School Senior Housing in Veazie on Tuesdays and Thursdays from 9 to 10:15 am. If you are interested in becoming a lay leader or a participant (requires medical approval), we would be interested in hearing from you. Men and women age 50 + are eligible. Start Date to be Announced.



United Way of Eastern Maine



RSVP—Retired and Senior Volunteers

To Request More Information

Call Daniel Moreshead at 207-262-7924

The University of Maine Center on Aging RSVP receives funding from the Corporation for National & Community Service, Maine Office of Aging & Disability Services, United Way of Eastern Maine, and other community funding sources.

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