

## **Agenda**

**Secondary Schools Annual Meeting  
Board of Selectmen's Meeting  
Town of Damariscotta, Maine  
April 17, 2019, 5:30 PM  
Damariscotta Town Hall**

**I. Pledge of Allegiance**

**II. Secondary Schools Annual Meeting**

**III. Call to Order**

**IV. Minutes**

1. April 3, 2019

**V. Financial Reports**

- VI.**
1. Payroll Warrant # 57
  2. Accounts Payable Warrants #'s 58 & 59

**VII. Presentations**

**VIII. Citizen Comments and General Correspondence**

**IX. Town Manager Items**

1. Speed Limit Change Request for Upper Main Street
2. Downtown Restroom Update
3. Insurance for American Flags On Utility Poles
4. Great Salt Bay School Annual Meeting – May 8, 6:30 PM

**X. Official Action Items**

1. Rescission of Restroom Construction Contract
2. Pay Scale for Non-Contract, Non-Union Employees
3. Purchase of Sweeper Attachment for Wacker Neuson
4. Purchase of Automated Control Equipment for Town Clock
5. Acceptance of Federal and State Grant Funds for Bristol Road Sidewalk and Drainage Project
6. Adjustment in FY 2020 Recommended Budget

**XI. Selectmen's Discussion Items**

1. Land Use Advisory Committee Update - Selectman Orenstein

**XII. Adjournment**

**Workshop on Marijuana Ordinances to Follow Regular Meeting**

Town Manager Notes  
Board of Selectmen's Meeting  
April 17, 2019

**Secondary Education Town Meeting** Attached is the warrant for the Secondary Education Annual Meeting.

**Town Manager Notes**

1. **Speed Limit Change Request for Upper Main Street** - The Town has received a request to have the speed limit reduced on a relatively short section of Main Street (US 1B) just south of the intersection with the US 1 Bypass. As the Board will recall, a change in speed limits requires approvals by the Maine Department of Transportation and the Chief of the Maine State Police. The proposed change is to reduce the speed limit to 30 MPH from the current posted 40 MPH to allow the Inn Along the Way to continue to locate their driveway entrance at its current location without the costly removal the very large boulder located at the end of the driveway. The State requires that such requests be discussed at a public meeting and a formal request submitted by a Town Official. John Gallagher, representing Inn Along the Way, will attend Wednesday's meeting to explain the reasons for the request and respond to any questions that the Selectmen may have.

Items 2-4 (verbal)

**Official Action Items**

1. **Restroom Contract Rescission**– The execution of the contract with Medomak Construction for the construction of the downtown restroom was contingent upon Medomak's obtaining the required performance bond. Since the firm is not able to secure this bond, it is necessary to rescind the contract with them. The Town's legal counsel is recommending that the Board take action to formal sever this contractual relationship.  
**Recommended Action: Rescind the award of the restroom construction contract to Medomak Construction due to the company's inability to obtain the required performance bond.**
2. **Pay Scale for Non-Contract Employees**- Attached is the proposed pay scale for non-contract Town employees. Per the Town's Personnel Policy Manual, the Town Manager prepares the pay schedule for the Board's consideration. The pay scale can be changed by the Board and must be approved by resolution. The pay scale for the police officers and sergeant has already been approved as part of the Board's approval of the police union contract. The pay ranges shown in the pay scale are the result of salary surveys recently completed by the Town's personnel officer and the Police Chief.  
**Recommended Action: Approve by resolution the attached pay scale for non-union, non-contract employees.**
3. **Purchase of Sweeper Attachment for Compact Loader** -The Board is being asked to approve the purchase of a sweeper and hopper for the Town's Wacker Neuson compact loader. The purchase of this attachment will allow for year-around use of a sweeper versus needing to rent a sweeper for one week per year in the spring. By owning the sweeping equipment, staff will be able to perform the work when weather permits, and will be able to schedule sweeping for once per week and just prior major events. Having this equipment

readily available also enables the staff to maintain compliance with the litter cleanup provisions in the Town's snow discharge permit.

Staff obtained three quotes for this equipment and is recommending the purchase of the equipment from the second low bidder, Skid Pro Attachments. The quotations submitted by each of the vendors are attached. Road Commissioner Hugh Priebe will be in attendance Wednesday evening to explain the reasons for the staff recommendation.

**Recommended Action: Waive Town Charter Bid guidelines and approve the purchase of a Skid Pro pickup broom and gutter brush for an amount not to exceed \$6,590.**

- 4. Purchase of Automated Control Equipment for Town Clock-**The Board previously accepted a donation from Rob Gregory that allows the Town to purchase automated controls for the Town Clock located in the Baptist Church. Rob obtained quotes for the purchases and is paying for the full 18,041 (plus shipping). Since the Town is making the purchases with reimbursement from the donor, the Board needs to take formal approval action. The quotations from the two vendors are attached.

**Recommended Action: Waive Town Charter Bid Guidelines and approve the purchase of the clock control equipment from Electric Time in an amount not to exceed \$5,841 plus shipping and the purchase of the new striker including installation from Church Specialties for an amount not to exceed \$12,200 plus shipping.**

- 5. Acceptance of Federal and State Grant Funds for Bristol Road Sidewalk and Drainage Project-** Earlier this week, I signed the attached Project Modification Agreement with the Maine Department of Transportation that made official the approval of an additional \$296,000 in State funding for the Town's Bristol Road Sidewalk and Drainage Improvement Project. I am requesting that the Board take the required action to accept the full amount of grant funding being allocated to this project. The total project cost of \$1,105,000 is being paid for on an 80/20 shared basis with a Town local match of \$221,000.

**Recommended Action: Accept an award of \$884,000 in Federal and State funding to be used towards the Bristol Road Sidewalk and Drainage Improvement project under a Local Project Agreement with the Maine Department of Transportation.**

- 6. FY 2020 Recommended Budget Adjustment** -During its respective FY 2020 Budget reviews the Board of Selectmen and the Budget Committee briefly discussed reducing the Emergency Management Budget by \$100. The change was recommended by the Town's Emergency Management Agent. Because the change was so small, the Selectmen left the budget as requested by the Town Manager. However, during their subsequent review the Budget Committee made this nominal change. In order to avoid having this small difference show up in the warrant and become a discussion item at the Town meeting, I am asking the Board to bring their recommendation in sync with the Budget Committee's recommendation. I have attached the page from the proposed budget with the difference highlighted.

**Recommended Action: Amend the Board of Selectmen's recommended budget for Emergency Management to show a \$100 reduction in this budget, bringing the recommended budget for this account to \$1,639.45.**

**TOWN OF DAMARISCOTTA  
WARRANT FOR TOWN MEETING  
SECONDARY EDUCATION  
FISCAL YEAR 2020  
FOR PERIOD JULY 1, 2019 TO JUNE 30, 2020**

LINCOLN, SS

STATE OF MAINE

TO: JASON WARLICK, a Constable for the Town of Damariscotta in the County of Lincoln.

**GREETINGS:**

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Damariscotta, in said County qualified by law to vote in Town Affairs, to assemble at the Damariscotta Town Office, located at 21 School Street, in said Town, on Wednesday, the 17<sup>th</sup> day of April, A.D. 2019 at 5:30 P.M., then and there to act on Articles 1 through 16.

**ARTICLE 1** To choose a Moderator to preside at said meeting.

**ARTICLE 2** To see what sum the Town will be authorized to expend for Regular Instruction.

School Committee Recommends	\$1,010,397.40
Selectmen Recommend	\$1,010,397.40

**ARTICLE 3** To see what sum the Town will be authorized to expend for Special Education.

School Committee Recommends	\$480,565.11
Selectmen Recommend	\$480,565.11

**ARTICLE 4** To see what sum the Town will be authorized to expend for Career and Technical Education.

School Committee Recommends	\$200.00
Selectmen Recommend	\$200.00

**ARTICLE 5** To see what sum the Town will be authorized to expend for Other Instruction.

School Committee Recommends	\$0
Selectmen Recommend	\$0

**ARTICLE 6** To see what sum the Town will be authorized to expend for Student and Staff Support.

School Committee Recommends	\$2,195.17
Selectmen Recommend	\$2,195.17

**ARTICLE 7** To see what sum the Town will be authorized to expend for System Administration.

School Committee Recommends	\$41,233.21
Selectmen Recommend	\$41,233.21

**ARTICLE 8** To see what sum the Town will be authorized to expend for School Administration.

School Committee Recommends	\$0
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Selectmen Recommend \$0

**ARTICLE 9** To see what sum the Town will be authorized to expend for Transportation and Buses.

School Committee Recommends \$81,021.30  
Selectmen Recommend \$81,021.30

**ARTICLE 10** To see what sum the Town will be authorized to expend for Facilities Maintenance.

School Committee Recommends \$0  
Selectmen Recommend \$0

**ARTICLE 11** To see what sum the Town will be authorized to expend for Debt Service and Other Commitments.

School Committee Recommends \$0  
Selectmen Recommend \$0

**ARTICLE 12** To see what sum the Town will be authorized to expend for All Other Expenditures.

School Committee Recommends \$0  
Selectmen Recommend \$0

**ARTICLE 13 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

**ARTICLE 13** 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 grade 9 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 Recommends \$1,615,612.19  
Selectmen Recommend \$1,615,612.19

**ARTICLES 13 THROUGH 15 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

<b>School Budget Funding Explanation</b>	
Article # 14 Required Local (EPS) Raise Amount	\$ 959,090.10
Article # 15 Additional Local Raise Amount	\$ 0.00
Total Local Funds Raised	\$ 959,090.10
Fund Beginning Balance	\$ 354,725.79
State Subsidy	\$ 301,796.30
Total School Budget Request	\$ 1,615,612.19

**ARTICLE 14** To see what sum the Town will appropriate for the total cost of funding public education from grade 9 to grade 12 as described in the Essential Programs and Services Funding Act (**School Committee Recommends \$1,260,886.40**) and to see what sum the Town will raise as the Town's contribution to the total cost of funding public education from grade 9 to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

School Committee Recommends \$959,090.10  
Selectmen Recommends \$959,090.10

*Explanation: The Town's contribution to the total cost of funding public education from grade 9 to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars. The difference between the "appropriate" amount and the "raise" amount is the amount of state subsidy.*

**ARTICLE 15** In addition to the statutorily allowed 5% transfer of funds between budget cost centers, shall the Damariscotta School Committee be allowed to transfer an additional 5% (for a total of 10%) between budget cost centers, as necessary, in the best interest of the Damariscotta School Department, provided that such transfers will not increase the total budget of the Damariscotta School Department?

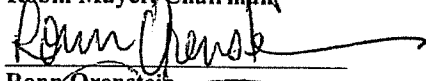
**School Committee Recommends      Yes**

*Explanation: In the event of unexpected and unbudgeted expenditures in a given year, the School Committee has the statutory authority to transfer up to 5% from a cost center (regular instruction, special education, etc.) to a different cost center in order to cover the overage. If the overage is greater or requires funds from other cost centers that exceed the allowable 5%, a special town meeting must be called to allow the School Committee the authority to transfer funds from a cost center in excess of 5% of the cost center budget. This warrant article gives the School Committee authority to transfer up to 10% from within the budget to cover overages without asking for additional funds from the Town. This additional authority reduces the possibility of a special town meeting just to transfer funds.*


**ARTICLE 16** Shall the Damariscotta 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 education purposes provided that such grants, programs, or other sources do not require the expenditure of other funds not previously appropriated.

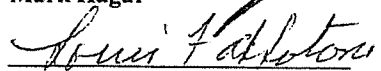
Given under our hands at said Damariscotta, Maine this 3 of April A.D., 2019.

  
Robin Mayer, Chairman

  
Ronn Orenstein


  
Amy Leshure

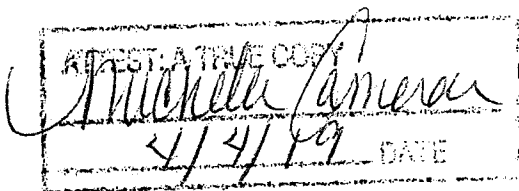
  
Mark Hagar

  
Louis F. Abbotoni

**Board of Selectmen  
Damariscotta, Maine**

Attest:

  
Matthew J. Lutkus, Town Manager



**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

LINCOLN, SS

STATE OF MAINE

To Constable, appointed by the Town of Bremen;  
To Constable, appointed by the Town of Damariscotta;  
To Constable, appointed by the Town of Newcastle; In the County of Lincoln and State of Maine.

**Greetings:** In the name of the State of Maine, you are hereby directed to notify and warn the Inhabitants of the Great Salt Bay Community School District, namely the Towns of Bremen, Damariscotta, and Newcastle, qualified by law to vote in the affairs of said Community School District, to meet in the Cafeteria of Great Salt Bay Community School, 559 Main Street, Damariscotta, Maine, in the said Town of Damariscotta, on Wednesday, the 8<sup>th</sup> day of May, A.D. 2019, beginning at six-thirty o'clock in the evening (6:30 pm) to act on Articles 1 through 15 of this warrant, to wit:

**ARTICLE 1A:** To choose a Moderator to preside at said meeting.

**ARTICLES 1 THROUGH 11 AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES**

**ARTICLE 1:** To see what sum the District will be authorized to expend for Regular Instruction.

CSD Board Recommends: \$2,751,067.61

**ARTICLE 2:** To see what sum the District will be authorized to expend for Special Education.

CSD Board Recommends: \$1,258,426.19

**ARTICLE 3:** To see what sum the District will be authorized to expend for Career and Technical Education.

CSD Board Recommends: \$0.00

**ARTICLE 4:** To see what sum the District will be authorized to expend for Other Instruction.

CSD Board Recommends: \$154,982.85

**ARTICLE 5:** To see what sum the District will be authorized to expend for Student and Staff Support.

CSD Board Recommends: \$362,934.95

**ARTICLE 6:** To see what sum the District will be authorized to expend for System Administration.

CSD Board Recommends: \$167,296.32

**ARTICLE 7:** To see what sum the District will be authorized to expend for School Administration.

CSD Board Recommends: \$355,602.18

**ARTICLE 8:** To see what sum the District will be authorized to expend for Transportation and Buses.

CSD Board Recommends: \$398,362.19

**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

LINCOLN, SS

STATE OF MAINE

**ARTICLE 9:** To see what sum the District will be authorized to expend for Facilities Maintenance.

CSD Board Recommends: \$591,571.34

**ARTICLE 10:** To see what sum the District will be authorized to expend for Debt Service and Other Commitments.

CSD Board Recommends: \$150,000.00

**ARTICLE 11:** To see what sum the District will be authorized to expend for All Other Expenditures.

CSD Board Recommends: \$59,723.45

**ARTICLES 12 THROUGH 14 RAISE AND APPROPRIATE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

**ARTICLE 12 (Recorded vote):** To see what sum the Great Salt Bay Community School District will appropriate for the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, §15688.

CSD Board Recommends amounts set forth below:

<u>Town:</u>	<u>Total Appropriated by Municipality:</u>	<u>Total Raised (District Assessments by Municipality):</u>
Bremen	\$637,023.19	\$637,023.19
Damariscotta	\$1,997,141.36	\$1,883,157.89
Newcastle	\$1,968,604.20	\$1,300,782.00
<b>Total</b>	<b>\$4,602,768.75</b>	<b>\$3,820,963.08</b>

**Appropriated:**

*Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the district must raise and assess in order to receive the full amount of state dollars.*

**ARTICLE 13 (Written ballot required):** To see what sum the District will raise and appropriate in additional local funds (**Recommend \$1,110,196.00**), which exceeds the State's Essential Programs and Services allocation model by **\$1,110,196.00** as required to fund the budget recommended by the CSD Board.

The CSD Board Recommends \$1,110,196.00 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,110,196.00:



**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

LINCOLN, SS

**STATE OF MAINE**

*Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state-funded debt service that will help achieve the District's budget for educational programs.*

**ARTICLE 14 (Recorded vote):** To see what sum the District will authorize the CSD Board to expend for the fiscal year beginning July 1, 2019, and ending June 30, 2020, from the District's contribution to the total cost of funding public education from kindergarten to grade 8 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, §15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

**CSD Board Recommends: \$6,099,967.08**

*Explanation: A school administrative unit must include a summary article indicating the total annual budget for funding public education from pre-kindergarten to grade 8 for Great Salt Bay CSD. The amount must be the gross budget of the school system. This article does not provide money unless the other articles are approved.*

**ARTICLE 15 AUTHORIZES TRANSFERS FROM UNDESIGNATED FUND BALANCES**

**ARTICLE 15:** Shall the School Committee be authorized to transfer \$50,000.00 from undesignated fund balances at the end of the 2018-2019 Fiscal Year to the Bus Reserve Fund, previously established by District voters?

CSD Board Recommends: Approval

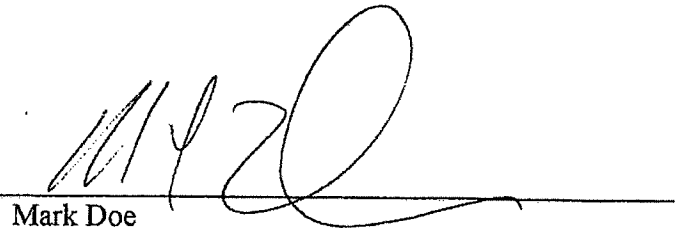
**ARTICLE 16 AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

**ARTICLE 16:** Shall the Great Salt Bay CSD Board 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 education purposes provided that such grants, programs, or other sources do not require the expenditure of other funds not previously appropriated?

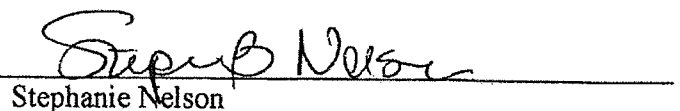
CSD Board Recommends: Approval

Given under our hands this 10<sup>th</sup> day of April, 2019.

  
\_\_\_\_\_  
Sharon Marchi

  
\_\_\_\_\_  
Mark Doe

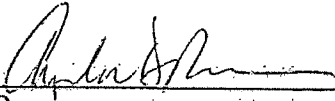
  
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Kate Kestelein

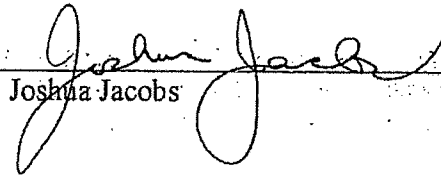
  
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Stephanie Nelson

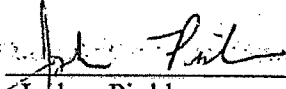
Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)

LINCOLN, SS

STATE OF MAINE

  
\_\_\_\_\_  
Angela Russ

  
\_\_\_\_\_  
Joshua Jacobs

  
\_\_\_\_\_  
Joshua Pinkham

A majority of the Board, Great Salt Bay CSD.

A true copy of the Warrant, Attest:

\_\_\_\_\_  
Constable, Town of Bremen

\_\_\_\_\_  
Constable, Town of Damariscotta

\_\_\_\_\_  
Constable, Town of Newcastle

**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

**LINCOLN, SS**

**STATE OF MAINE**

**RETURN**

**To: Great Salt Bay CSD Board**

**Date: April \_\_, 2019**

**I certify that I have notified the voters of Bremen, a community of the Great Salt Bay CSD, of the time and place of the District Budget meeting by posting an attested copy of the warrant at the following locations at the date(s) and times(s) indicated.**

<b>Date(s)</b>	<b>Location(s)</b>

\_\_\_\_\_  
**Constable, Town of Bremen**

**RETURN**

**To: Great Salt Bay CSD Board**

**Date: April \_\_, 2019**

**I certify that I have notified the voters of Damariscotta, a community of the Great Salt Bay CSD, of the time and place of the District Budget meeting by posting an attested copy of the warrant at the following locations at the date(s) and times(s) indicated.**

<b>Date(s)</b>	<b>Location(s)</b>

**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

LINCOLN, SS

STATE OF MAINE

\_\_\_\_\_  
Constable, Town of Damariscotta

**RETURN**

**To: Great Salt Bay CSD Board**

**Date: April \_\_, 2019**

**I certify that I have notified the voters of Newcastle, a community of the Great Salt Bay CSD, of the time and place of the District Budget meeting by posting an attested copy of the warrant at the following locations at the date(s) and times(s) indicated.**

<u>Date(s)</u>	<u>Location(s)</u>

\_\_\_\_\_  
Constable, Town of Newcastle

**Board Approved 4/10/19**  
**Great Salt Bay**  
**FY20 GF Proposed Budget**

Report # 20098

Statement Code: BD GF

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Revenue</b>								
1. 100-0000-0000-41111-00 RQRD LCL: BREMEN	(673,236.44)	(673,236.44)	(676,966.96)	0.00	(637,023.19)	(637,023.19)	39,943.77	(5.90)%
2. 100-0000-0000-41112-00 LCL APPR: DEBT SVC BREMEN	(25,485.00)	(25,485.00)	0.00	0.00	0.00	0.00	0.00	---
3. 100-0000-0000-41113-00 ADDNL LCL: BREMEN	(195,032.26)	(195,032.26)	(169,889.43)	0.00	(152,734.72)	(152,734.72)	17,154.71	(10.10)%
4. 100-0000-0000-41116-00 RQRD LCL: DAMARISCOTTA	(1,688,154.32)	(1,688,154.25)	(1,804,418.84)	0.00	(1,883,157.89)	(1,883,157.89)	(78,739.05)	4.36%
5. 100-0000-0000-41117-00 LCL APPR: DEBT SVC DAMARISCOTT	(63,900.00)	(63,900.00)	0.00	0.00	0.00	0.00	0.00	---
6. 100-0000-0000-41118-00 LCL ADDNL: DAMARISCOTTA	(489,015.55)	(489,015.59)	(415,118.60)	0.00	(485,462.44)	(485,462.44)	(70,343.84)	16.95%
7. 100-0000-0000-41119-00 RQRD LCL: NEWCASTLE	(1,601,608.05)	(1,601,608.00)	(1,627,840.69)	0.00	(1,300,782.00)	(1,300,782.00)	327,058.69	(20.09)%
8. 100-0000-0000-41121-00 LCL APPR: DEBT SVC NEWCASTLE	(60,615.00)	(60,614.98)	0.00	0.00	0.00	0.00	0.00	---
9. 100-0000-0000-41122-00 ADDNL LCL: NEWCASTLE	(463,876.02)	(463,875.94)	(446,500.31)	0.00	(471,998.84)	(471,998.84)	(25,498.53)	5.71%
10. 100-0000-0000-41322-00 TUIT FM OTH SAU'S (REGULAR ELEM	(206,023.44)	(287,285.73)	(220,485.72)	0.00	(193,623.78)	(193,623.78)	26,861.94	(12.18)%
11. 100-0000-0000-41325-00 TUIT FM OTH SAU'S (SPED)	0.00	(15,918.92)	0.00	0.00	0.00	0.00	0.00	---
12. 100-0000-0000-41510-00 INTEREST	0.00	(9,193.01)	(5,329.32)	0.00	0.00	0.00	5,329.32	(100.00)%
13. 100-0000-0000-41910-00 RENTAL OF BUILDING	0.00	(4,628.00)	0.00	0.00	0.00	0.00	0.00	---
14. 100-0000-0000-41991-00 MISC. SALES & REFUNDS (MSMA, ETC.	0.00	(11,832.00)	0.00	0.00	0.00	0.00	0.00	---
15. 100-0000-0000-43111-00 STATE SUBSIDY	(304,722.77)	(304,722.77)	(398,315.00)	0.00	(781,805.67)	(781,805.67)	(383,490.67)	96.28%
16. 100-0000-0000-45000-00 FUND BEGINNING BALANCE	(12,592.48)	0.00	(200,000.00)	0.00	(193,378.55)	(193,378.55)	6,621.45	(3.31)%
<b>Total Revenue</b>	<b>\$(5,784,261.33)</b>	<b>\$(5,894,502.89)</b>	<b>\$(5,964,864.87)</b>	<b>\$0.00</b>	<b>\$(6,099,967.08)</b>	<b>\$(6,099,967.08)</b>	<b>\$(135,102.21)</b>	<b>2.26%</b>

Board Approved 4/10/19  
Great Salt Bay  
FY20 GF Proposed Budget

Report # 20098

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Regular Instruction</b>								
17. 100-1100-1000-51010-04 TEACHER SALARIES	1,822,494.84	1,848,287.37	1,817,741.70	0.00	0.00	1,910,911.50	93,169.80	5.13%
18. 100-1100-1000-51020-04 ED TECH SALARIES	64,080.73	33,717.51	69,995.28	0.00	0.00	36,093.75	(33,901.53)	(48.43)%
19. 100-1100-1000-51230-04 SUBSTITUTE TEACHER SALARY	44,575.99	48,830.25	47,740.00	0.00	0.00	48,427.85	687.85	1.44%
20. 100-1100-1000-51233-04 TUTOR SALARY	2,000.00	0.00	2,000.00	0.00	0.00	0.00	(2,000.00)	(100.00)%
21. 100-1100-1000-52010-04 TEACHER BENEFITS	43,013.27	36,504.86	40,509.10	0.00	0.00	44,600.15	4,091.05	10.10%
22. 100-1100-1000-52020-04 ED TECH BENEFITS	1,864.11	863.66	1,772.58	0.00	0.00	896.01	(876.57)	(49.45)%
23. 100-1100-1000-52030-04 SUBSTITUTE BENEFITS	1,113.70	2,975.18	1,062.67	0.00	0.00	1,101.20	38.53	3.63%
24. 100-1100-1000-52033-04 TUTOR BENEFITS	60.20	0.00	55.00	0.00	0.00	0.00	(55.00)	(100.00)%
25. 100-1100-1000-52110-04 TEACHER HEALTH INSURANCE	434,939.40	412,731.20	391,262.88	0.00	0.00	430,494.84	39,231.96	10.03%
26. 100-1100-1000-52120-04 ED TECH HEALTH INSURANCE	6,596.40	1,642.77	13,192.80	0.00	0.00	9,550.50	(3,642.30)	(27.61)%
27. 100-1100-1000-52310-04 TEACHER RETIREMENT	72,058.67	73,582.45	72,278.45	0.00	0.00	76,401.46	4,123.01	5.70%
28. 100-1100-1000-52320-04 ED TECH RETIREMENT	2,542.01	1,338.64	2,818.48	0.00	0.00	1,432.92	(1,385.56)	(49.16)%
29. 100-1100-1000-52330-04 SUBSTITUTE RETIREMENT	1,765.21	601.82	1,895.28	0.00	0.00	2,014.60	119.32	6.30%
30. 100-1100-1000-52333-04 TUTOR RETIREMENT	79.20	0.00	79.40	0.00	0.00	0.00	(79.40)	(100.00)%
31. 100-1100-1000-52510-04 TEACHER TUITION	13,200.00	7,619.00	18,000.00	19,200.00	0.00	19,200.00	1,200.00	6.67%
32. 100-1100-1000-52520-04 ED TECH TUITION	3,600.00	1,167.00	3,600.00	3,600.00	0.00	3,600.00	0.00	0.00%
33. 100-1100-1000-52910-04 TEACHER CASH IN LIEU	2,749.68	1,250.00	2,874.00	0.00	0.00	2,874.00	0.00	0.00%
34. 100-1100-1000-52920-04 ED TECH CASH IN LIEU	999.64	1,000.02	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
35. 100-1100-1000-54445-04 INSTRUCTIONAL PHOTOCOPIER LEAS	7,561.96	6,502.80	10,626.12	0.00	10,626.12	10,626.12	0.00	0.00%
36. 100-1100-1000-55800-04 TRAVEL REIMBURSEMENT	550.00	66.88	550.00	550.00	0.00	550.00	0.00	0.00%
37. 100-1100-1000-55810-04 TRAVEL REIMBURSEMENT (PROFESS	325.16	290.19	0.00	325.00	0.00	325.00	325.00	---
38. 100-1100-1000-56100-04 INSTRUCTIONAL SUPPLIES	66,848.00	61,459.28	56,833.00	71,296.00	0.00	71,296.00	14,463.00	25.45%
39. 100-1100-1000-56400-04 INSTRUCTIONAL TEXTBOOKS	9,000.00	5,908.98	8,700.00	9,000.00	0.00	9,000.00	300.00	3.45%
40. 100-1100-1000-58100-04 INSTRUCTIONAL DUES & FEES	0.00	200.00	0.00	0.00	0.00	0.00	0.00	---
41. 100-2900-1000-51010-04 G&T COORDINATOR SALARY	52,425.20	51,577.60	52,937.60	0.00	0.00	54,377.60	1,440.00	2.72%
42. 100-2900-1000-52010-04 G&T COORDINATOR BENEFITS	1,295.03	1,058.60	1,169.23	0.00	0.00	1,229.12	59.89	5.12%
43. 100-2900-1000-52110-04 G&T TEACHER HEALTH INS	6,332.52	6,269.16	6,205.80	0.00	0.00	6,346.20	140.40	2.26%
44. 100-2900-1000-52310-04 G&T COORDINATOR RETIREMENT	2,081.28	2,047.61	2,101.62	0.00	0.00	2,158.79	57.17	2.72%
45. 100-2900-1000-53300-04 G&T COORDINATOR WORKSHOPS/CON	400.00	300.00	400.00	400.00	0.00	400.00	0.00	0.00%

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Account Number / Description	FY18 Adopted	FY18 Actual	FY19 Adopted	Requests	Non-Requests	Budget Total	\$ Chng	% Chng
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		
46. 100-2900-1000-53490-04 G&T PROFESSIONAL SERVICES	6,200.00	3,679.20	5,755.00	6,280.00	0.00	6,280.00	525.00	9.12%
47. 100-2900-1000-56100-04 G&T SUPPLIES	450.00	367.67	510.00	880.00	0.00	880.00	370.00	72.55%
<b>Sub-Total Regular Instruction</b>	<b>\$2,671,202.20</b>	<b>\$2,611,839.70</b>	<b>\$2,633,665.99</b>	<b>\$111,531.00</b>	<b>\$10,626.12</b>	<b>\$2,751,067.61</b>	<b>\$117,401.62</b>	<b>4.46%</b>
<b>Special Education Instruction</b>								
48. 100-2100-1000-51010-04 SPED TEACHER SALARIES	271,006.19	275,618.28	294,949.60	0.00	0.00	306,402.60	11,453.00	3.88%
49. 100-2100-1000-51020-04 SPED ED TECH SALARIES	271,626.25	282,953.14	273,404.74	0.00	0.00	282,989.88	9,585.14	3.51%
50. 100-2100-1000-51230-04 SPED SUBSTITUTE	0.00	1,425.00	0.00	0.00	0.00	10,000.00	10,000.00	---
51. 100-2100-1000-51233-04 SPED TUTOR SALARY	1,000.00	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
52. 100-2100-1000-52010-04 SPED TEACHER BENEFITS	6,629.84	5,579.05	6,449.68	0.00	0.00	6,905.66	455.98	7.07%
53. 100-2100-1000-52020-04 SPED ED TECH BENEFITS	7,802.25	5,898.54	6,785.49	0.00	0.00	6,999.27	213.78	3.15%
54. 100-2100-1000-52030-04 SPED SUBSTITUTE BENEFITS	0.00	125.84	0.00	0.00	0.00	265.00	265.00	---
55. 100-2100-1000-52033-04 SPED TUTOR BENEFITS	30.10	0.00	27.50	0.00	0.00	0.00	(27.50)	(100.00)%
56. 100-2100-1000-52110-04 SPED TEACHER HI	41,047.20	48,157.52	50,033.09	0.00	0.00	50,456.40	423.31	0.85%
57. 100-2100-1000-52120-04 SPED ED TECH HI	65,964.00	98,366.82	101,029.48	0.00	0.00	102,160.57	1,131.09	1.12%
58. 100-2100-1000-52310-04 SPED TEACHER RETIREMENT	10,758.94	10,969.52	11,709.49	0.00	0.00	13,754.83	2,045.34	17.47%
59. 100-2100-1000-52320-04 SPED ED TECH RETIREMENT	12,682.17	11,119.10	10,893.87	0.00	0.00	11,350.22	456.35	4.19%
60. 100-2100-1000-52330-04 SPED SUBSTITUTE RETIREMENT	0.00	0.00	0.00	0.00	0.00	416.00	416.00	---
61. 100-2100-1000-52333-04 SPED TUTOR RETIREMENT	39.60	0.00	39.70	0.00	0.00	0.00	(39.70)	(100.00)%
62. 100-2100-1000-52510-04 SPED TEACHER TUITION	11,200.00	3,841.00	16,800.00	16,800.00	4,200.00	21,000.00	4,200.00	25.00%
63. 100-2100-1000-52520-04 SPED ED TECH TUITION	2,400.00	800.00	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00%
64. 100-2100-1000-52920-04 SPED ED TECH CASH IN LIEU	4,249.14	1,753.86	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
65. 100-2100-1000-53000-04 SPED PROF SERVICES	1,460.00	990.75	1,235.00	1,340.00	0.00	1,340.00	105.00	8.50%
66. 100-2100-1000-53300-04 SPED CONFERENCES/WORKSHOPS	4,200.00	790.00	5,700.00	5,700.00	0.00	5,700.00	0.00	0.00%
67. 100-2100-1000-55800-04 SPED TRAVEL REIMBURSEMENT	500.00	273.25	500.00	500.00	0.00	500.00	0.00	0.00%
68. 100-2100-1000-56100-04 SPED SUPPLIES	6,613.00	5,799.55	6,356.00	4,917.00	0.00	4,917.00	(1,439.00)	(22.64)%
69. 100-2100-1000-56160-04 SPED TESTING	282.00	132.00	281.00	153.00	0.00	153.00	(128.00)	(45.55)%
70. 100-2100-1000-56400-04 SPED TEXTBOOKS	200.00	87.29	300.00	0.00	0.00	0.00	(300.00)	(100.00)%
71. 100-2300-1000-55610-04 ELEM OOD PUBLIC TUITION	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
72. 100-2500-2330-53440-90 SPED ADMIN COST	42,817.58	42,817.58	42,385.29	0.00	43,851.56	43,851.56	1,466.27	3.46%

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73. 100-2500-2330-59000-04 SPED CONTINGENCY	45,000.00	0.00	107,100.00	0.00	60,000.00	60,000.00	(47,100.00)	(43.98)%
74. 100-2800-2110-51010-04 SOCIAL WORKER SALARY	63,394.58	61,255.00	62,955.00	0.00	0.00	64,755.00	1,800.00	2.86%
75. 100-2800-2110-52010-04 SOCIAL WORKER BENEFITS	1,548.41	1,223.33	1,374.58	0.00	0.00	1,452.24	77.66	5.65%
76. 100-2800-2110-52110-04 SOCIAL WORKER HI	18,456.96	18,240.00	18,022.92	0.00	0.00	18,430.20	407.28	2.26%
77. 100-2800-2110-52310-04 SOCIAL WORKER RETIREMENT	2,516.76	2,440.42	2,499.31	0.00	0.00	2,570.77	71.46	2.86%
78. 100-2800-2120-51500-04 SPED IEP PREP STIPEND	10,000.00	11,687.50	10,000.00	0.00	0.00	11,409.38	1,409.38	14.09%
79. 100-2800-2120-52000-04 SPED IEP PREP STIPEND BENEFITS	215.00	189.41	215.00	0.00	0.00	302.36	87.36	40.63%
80. 100-2800-2120-52300-04 SPED IEP PREP STIPEND RETIREMENT	396.00	463.95	397.00	0.00	0.00	474.63	77.63	19.55%
81. 100-2800-2140-53440-04 SPED SHARE PSYCH	30,628.04	30,984.59	30,769.59	0.00	28,248.70	28,248.70	(2,520.89)	(8.19)%
82. 100-2800-2140-53441-04 BCBA SERVICES	0.00	0.00	1,392.47	0.00	12,500.00	12,500.00	11,107.53	797.69%
83. 100-2800-2150-51010-04 SPEECH TEACHER SALARY	72,093.22	83,999.92	48,093.00	0.00	0.00	68,500.00	20,407.00	42.43%
84. 100-2800-2150-52010-04 SPEECH TEACHER BENEFITS	704.00	487.13	1,069.91	0.00	0.00	1,532.75	462.84	43.26%
85. 100-2800-2150-52110-04 SPEECH TEACHER HEALTH INSURANC	12,607.92	14,986.08	18,022.92	0.00	0.00	18,430.20	407.28	2.26%
86. 100-2800-2150-52310-04 SPEECH TEACHER RETIREMENT	2,862.10	3,334.70	1,909.18	0.00	0.00	2,849.60	940.42	49.26%
87. 100-2800-2150-56100-04 SPEECH SUPPLIES	1,383.00	1,222.15	1,200.00	750.00	750.00	1,500.00	300.00	25.00%
88. 100-2800-2160-53440-04 SPED SHARE O T	71,338.22	69,662.08	69,120.39	0.00	63,976.16	63,976.16	(5,144.23)	(7.44)%
89. 100-2800-2180-53440-04 SPED PT	22,614.12	13,308.00	23,603.98	0.00	25,332.21	25,332.21	1,728.23	7.32%
90. 100-2810-1000-51010-04 SPED ESY TEACHER SALARY	2,500.00	0.00	2,500.00	0.00	0.00	0.00	(2,500.00)	(100.00)%
91. 100-2810-1000-51020-04 SPED ESY ED TECH SALARY	1,500.00	0.00	1,500.00	0.00	0.00	0.00	(1,500.00)	(100.00)%
92. 100-2810-1000-52010-04 SPED ESY TEACHER BENEFITS	75.25	0.00	68.75	0.00	0.00	0.00	(68.75)	(100.00)%
93. 100-2810-1000-52020-04 SPED ESY ED TECH BENEFITS	45.15	0.00	41.25	0.00	0.00	0.00	(41.25)	(100.00)%
94. 100-2810-1000-52310-04 SPED ESY TEACHER RETIREMENT	99.00	0.00	99.25	0.00	0.00	0.00	(99.25)	(100.00)%
95. 100-2810-1000-52320-04 SPED ESY ED TECH RETIREMENT	59.40	0.00	59.55	0.00	0.00	0.00	(59.55)	(100.00)%
<b>Sub-Total Special Ed Instruct</b>	<b>\$1,137,545.39</b>	<b>\$1,110,982.35</b>	<b>\$1,238,893.98</b>	<b>\$36,160.00</b>	<b>\$238,858.63</b>	<b>\$1,258,426.19</b>	<b>\$19,532.21</b>	<b>1.58%</b>



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<b>Other Instruction</b>								
96. 100-4300-1000-51020-04 SUMMER SCHOOL ED TECH SALARY	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
97. 100-4300-1000-52020-04 SUMMER SCHOOL ED TECH BENEFIT	45.15	0.00	0.00	0.00	0.00	0.00	0.00	---
98. 100-4300-1000-52320-04 SUMMER SCHOOL ED TECH RETIREMEN	59.40	0.00	0.00	0.00	0.00	0.00	0.00	---
99. 100-9100-1000-51190-04 SALARIES PAID TO OTHERS	2,174.85	1,200.00	11,277.00	0.00	0.00	14,256.00	2,979.00	26.42%
100. 100-9100-1000-51500-04 CO-CURRIC STIPENDS	9,460.00	8,628.00	11,800.00	0.00	0.00	12,000.00	200.00	1.69%
101. 100-9100-1000-52000-04 CO-CURRIC STIPEND BENEFITS	203.41	179.04	253.70	0.00	0.00	318.00	64.30	25.34%
102. 100-9100-1000-52090-04 OTHER EMP BENEFITS	197.68	105.99	972.35	0.00	0.00	1,222.80	250.45	25.76%
103. 100-9100-1000-52300-04 CO-CURRIC STIP RETIREMNT	374.62	302.77	468.46	0.00	0.00	499.20	30.74	6.56%
104. 100-9100-1000-53000-04 CO-CURRIC - EXPR LRNING SRVCS	27,670.00	18,582.83	29,652.00	36,480.00	0.00	36,480.00	6,828.00	23.03%
105. 100-9100-1000-54300-04 CO-CURRIC MUSICAL EQUIP MAINT	2,290.00	600.50	2,240.00	2,305.00	0.00	2,305.00	65.00	2.90%
106. 100-9100-1000-55000-04 CO-CURRIC OTHER PURCH SRVCS	4,340.00	3,329.60	3,341.00	3,250.00	0.00	3,250.00	(91.00)	(2.72)%
107. 100-9100-1000-56000-04 CO-CURRIC SUPPLIES	5,060.00	3,743.89	6,505.00	6,150.00	0.00	6,150.00	(355.00)	(5.46)%
108. 100-9100-1000-58100-04 CO-CURRIC DUES/FEES	1,955.00	1,233.50	2,225.00	2,625.00	0.00	2,625.00	400.00	17.98%
109. 100-9100-2700-51180-04 CO-CURRIC BUS DRVR SAL	6,000.00	10,084.82	8,000.00	0.00	0.00	9,632.13	1,632.13	20.40%
110. 100-9100-2700-52080-04 CO-CURRIC BUS DRVR BENEFITS	1,234.20	1,569.07	1,492.00	0.00	0.00	1,768.46	276.46	18.53%
111. 100-9200-1000-51180-04 EX-CURRIC MONITOR SALARY	900.00	900.00	900.00	0.00	0.00	900.00	0.00	0.00%
112. 100-9200-1000-51500-04 EX-CURRIC STIPENDS	33,957.00	32,972.27	36,831.00	0.00	0.00	38,415.00	1,584.00	4.30%
113. 100-9200-1000-52000-04 EX-CURRIC STIP BENEFITS	2,482.23	1,391.18	2,515.43	0.00	0.00	2,779.84	264.41	10.51%
114. 100-9200-1000-52080-04 EX-CURRIC MONITOR BENEFITS	82.89	79.47	80.55	0.00	0.00	79.65	(0.90)	(1.12)%
115. 100-9200-1000-52300-04 EX-CURRIC STIPEND RETIREMENT	262.62	822.44	397.00	0.00	0.00	471.67	74.67	18.81%
116. 100-9200-1000-53590-04 GAME OFFICIALS PAY	8,542.00	7,420.92	8,302.00	8,480.00	0.00	8,480.00	178.00	2.14%
117. 100-9200-1000-56000-04 SPORTS SUPPLIES	2,347.00	3,795.10	3,478.00	5,920.00	0.00	5,920.00	2,442.00	70.21%
118. 100-9200-1000-58100-04 SPORTS DUES & FEES	870.00	495.00	920.00	920.00	0.00	920.00	0.00	0.00%
119. 100-9200-2700-51180-04 EX-CURRIC BUS DRVR SALARIES	4,625.00	5,478.74	5,000.00	0.00	0.00	5,500.25	500.25	10.01%
120. 100-9200-2700-52080-04 EX-CURRIC BUS DRVR BENEFITS	951.37	821.53	932.50	0.00	0.00	1,009.85	77.35	8.29%
<b>Sub-Total Other Instruction</b>	<b>\$117,584.42</b>	<b>\$103,736.66</b>	<b>\$137,582.99</b>	<b>\$66,130.00</b>	<b>\$0.00</b>	<b>\$154,982.85</b>	<b>\$17,999.86</b>	<b>12.65%</b>
<b>Student and Staff Support</b>								
121. 100-0000-2120-51010-04 GUIDANCE COUNSELOR SALARY	44,161.29	43,396.00	45,096.00	0.00	0.00	46,896.00	1,800.00	3.99%

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122. 100-0000-2120-52010-04 GUIDANCE COUNSELOR BENEFITS	1,104.13	872.89	1,008.47	0.00	0.00	1,068.26	59.79	5.93%
123. 100-0000-2120-52110-04 GUIDANCE COUNSELOR HEALTH INS	18,456.96	18,240.00	18,022.92	0.00	0.00	18,430.20	407.28	2.26%
124. 100-0000-2120-52310-04 GUIDANCE COUNSELOR RETIREMEN	1,753.20	1,722.76	1,790.31	0.00	0.00	1,861.77	71.46	3.99%
125. 100-0000-2130-53400-04 NURSING/SHARED HEALTH SERVICE	56,589.00	58,269.12	55,869.80	0.00	55,869.80	55,869.80	0.00	0.00%
126. 100-0000-2130-54300-04 HEALTH EQUIPMENT MAINT/REPAIR	120.00	60.00	120.00	1,945.00	0.00	1,945.00	1,825.00	1,520.83%
127. 100-0000-2130-56000-04 HEALTH SUPPLIES	1,344.00	624.78	1,181.00	2,800.00	0.00	2,800.00	1,619.00	137.09%
128. 100-0000-2210-51500-04 Leadership Team Stipend	5,700.00	0.00	8,000.00	0.00	0.00	10,000.00	2,000.00	25.00%
129. 100-0000-2210-52000-04 Leadership Team Stipend Benefits	171.57	0.00	220.00	0.00	0.00	265.00	45.00	20.45%
130. 100-0000-2210-52300-04 Leadership Team Stipend Retirement	225.72	0.00	277.90	0.00	0.00	416.00	138.10	49.69%
131. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADM	12,313.99	12,313.99	12,098.10	0.00	8,535.57	8,535.57	(3,562.53)	(29.45)%
132. 100-0000-2213-51500-04 STAFF DEVELOPMENT STIPEND	4,000.00	2,414.52	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
133. 100-0000-2213-52000-04 STAFF DEVELOPMENTSTIPEND BENEFI	86.00	33.80	107.50	0.00	0.00	132.50	25.00	23.26%
134. 100-0000-2213-52300-04 STAFF DEVELOPMENT STIPEND RETIRE	158.40	0.56	198.50	0.00	0.00	208.00	9.50	4.79%
135. 100-0000-2213-53300-04 STAFF DEVELOPMENT - SCHOOL	7,200.00	6,688.08	7,600.00	7,600.00	0.00	7,600.00	0.00	0.00%
136. 100-0000-2213-53301-04 STAFF DEVELOPMENT - SHARED	14,159.99	13,462.74	12,782.33	0.00	13,087.84	13,087.84	305.51	2.39%
137. 100-0000-2213-55810-04 STAFF DEVELOPMENT TRAVEL/MILEAG	472.16	1,760.38	0.00	0.00	0.00	0.00	0.00	---
138. 100-0000-2220-51020-04 LIBRARY ED TECH SALARY	18,620.00	19,383.99	19,910.10	0.00	0.00	20,349.00	438.90	2.20%
139. 100-0000-2220-52020-04 LIBRARY ED TECH BENEFITS	514.12	465.39	492.16	0.00	0.00	497.50	5.34	1.09%
140. 100-0000-2220-52120-04 LIBRARY ED TECH HEALTH INSURANC	6,596.40	7,915.70	7,915.70	0.00	0.00	8,094.60	178.90	2.26%
141. 100-0000-2220-52320-04 LIBRARY ED TECH RETIREMENT	739.21	769.57	790.43	0.00	0.00	807.86	17.43	2.21%
142. 100-0000-2220-53200-04 LIBRARY PROFESSIONAL SERVICES	864.00	0.00	860.00	0.00	881.00	881.00	21.00	2.44%
143. 100-0000-2220-53300-04 LIBRARY CONFERENCES/WORKSHOP	150.00	75.00	150.00	150.00	0.00	150.00	0.00	0.00%
144. 100-0000-2220-56100-04 LIBRARY SUPPLIES/AV	2,625.00	3,072.21	2,675.00	3,135.00	0.00	3,135.00	460.00	17.20%
145. 100-0000-2220-56400-04 LIBRARY BOOKS	3,850.00	3,791.31	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00%
146. 100-0000-2220-56430-04 LIBRARY PERIODICALS	610.00	539.37	610.00	610.00	0.00	610.00	0.00	0.00%
147. 100-0000-2220-58100-04 LIBRARY PROFESSIONAL RESOURCES/DU	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00%
148. 100-0000-2230-51010-04 TECH INTEGRATION TEA SALARY	63,531.61	63,547.60	59,204.00	0.00	0.00	61,004.00	1,800.00	3.04%
149. 100-0000-2230-51020-04 TECH INTEGRATOR ET SALARY	18,130.00	0.00	0.00	0.00	0.00	0.00	0.00	---
150. 100-0000-2230-52010-04 TECH INTEGRATION TEA BENEFITS	1,551.58	1,302.19	2,937.72	0.00	0.00	1,371.59	(1,566.13)	(53.31)%
151. 100-0000-2230-52020-04 TECH INTEGRATOR ET BENEFITS	602.19	0.00	0.00	0.00	0.00	0.00	0.00	---

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	7/1/2017 - 6/30/2018	12,607.92	7/1/2017 - 6/30/2018	12,637.24	7/1/2018 - 6/30/2019	0.00	7/1/2019 - 6/30/2020	0.00	7/1/2019 - 6/30/2020	0.00	7/1/2019 - 6/30/2020	12,606.60		
152. 100-0000-2230-52110-04 TECH INTEGRATION TEA HI													12,606.60	--
153. 100-0000-2230-52310-04 TECH INTEGRATION TEA RETIREMEN	2,522.20		2,522.72		2,350.40		0.00		0.00			2,421.86	71.46	3.04%
154. 100-0000-2230-52320-04 TECH INTEGRATOR ET RETIREMENT	719.76		0.00		0.00		0.00		0.00			0.00	0.00	--
155. 100-0000-2230-52920-04 TECH INTERGRATOR CASH IN LIEU	1,200.64		0.00		0.00		0.00		0.00			0.00	0.00	--
156. 100-0000-2230-53300-04 TECHNOLOGY CONF/WORKSHOPS	180.00		399.00		180.00		200.00		0.00			200.00	20.00	11.11%
157. 100-0000-2230-54320-04 COMPUTER HARDWARE MAINT/REPAI	8,500.00		6,563.52		2,450.00		2,450.00		0.00			2,450.00	0.00	0.00%
158. 100-0000-2230-55351-04 INST ONLINE SUBSCRIPTION - SHARE	6,155.00		9,079.84		15,895.00		0.00		14,595.00			14,595.00	(1,300.00)	(8.18)%
159. 100-0000-2230-56500-04 COMPUTER SUPPLIES	340.00		1,648.96		595.00		934.00		0.00			934.00	339.00	56.97%
160. 100-0000-2230-57341-04 COMPUTER HARDWARE PURCHASE	15,075.00		34,777.03		30,814.00		42,200.00		0.00			42,200.00	11,386.00	36.95%
161. 100-0000-2230-57351-04 COMPUTER SOFTWARE PURCHASE	7,361.00		9,725.75		10,666.11		10,400.00		(7,892.00)			2,508.00	(8,158.11)	(76.49)%
162. 100-0000-2230-57352-04 MSLN Fee	0.00		0.00		417.00		0.00		427.00			427.00	10.00	2.40%
163. 100-0000-2240-56160-04 TESTING MATERIALS - SCHOOL	1,854.00		1,740.00		3,033.00		3,138.00		0.00			3,138.00	105.00	3.46%
164. 100-0000-2240-56161-04 TESTING MATERIALS - SHARED	4,554.00		4,553.56		4,535.00		0.00		5,338.00			5,338.00	803.00	17.71%
165. 100-0000-2290-58100-04 SHARED WELLNESS COMMITTEE	1,000.00		1,000.00		1,000.00		0.00		1,000.00			1,000.00	0.00	0.00%
<b>Sub-Total Student and Staff</b>	<b>\$348,570.04</b>		<b>\$345,369.57</b>		<b>\$340,953.45</b>		<b>\$79,662.00</b>		<b>\$91,842.21</b>			<b>\$362,934.95</b>	<b>\$21,981.50</b>	<b>6.45%</b>

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<b>System Administration</b>								
166. 100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANC	2,000.00	2,197.00	2,200.00	0.00	4,153.00	4,153.00	1,953.00	88.77%
167. 100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	634.36	835.63	634.36	0.00	909.99	909.99	275.63	43.45%
168. 100-0000-2310-55500-90 SCHOOL BOARD PRINTING (ANNUAL	250.00	0.00	0.00	0.00	0.00	0.00	0.00	---
169. 100-0000-2310-58100-90 SCHOOL BOARD DUES	1,681.00	1,776.00	1,780.38	0.00	1,780.38	1,780.38	0.00	0.00%
170. 100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	500.00	403.00	500.00	0.00	500.00	500.00	0.00	0.00%
171. 100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	8,000.00	8,000.00	8,400.00	0.00	8,400.00	8,400.00	0.00	0.00%
172. 100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	2,891.36	3,181.90	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
173. 100-0000-2320-53410-90 ASSESSMENT FOR ADMINISTRATION	83,039.62	83,039.62	81,365.77	0.00	79,951.32	79,951.32	(1,414.45)	(1.74)%
174. 100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUP	58,594.95	58,594.95	65,972.11	0.00	69,101.63	69,101.63	3,129.52	4.74%
<b>Sub-Total System Administration</b>	<b>\$157,591.29</b>	<b>\$158,028.10</b>	<b>\$163,352.62</b>	<b>\$0.00</b>	<b>\$167,296.32</b>	<b>\$167,296.32</b>	<b>\$3,943.70</b>	<b>2.41%</b>

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<b>School Administration</b>								
175. 100-0000-2400-51040-04 PRINCIPAL/ASST PRINCIPAL SALARY	167,188.57	171,708.00	174,997.00	0.00	0.00	173,298.00	(1,699.00)	(0.97)%
176. 100-0000-2400-51180-04 ADMIN ASSISTANT SALARY	83,281.83	85,611.09	88,380.08	0.00	0.00	95,108.45	6,728.37	7.61%
177. 100-0000-2400-52040-04 PRINCIPAL/ASST PRINCIPAL BENEFIT	4,030.05	4,112.93	3,755.44	0.00	0.00	4,545.91	790.47	21.05%
178. 100-0000-2400-52080-04 ADMIN ASSISTANT BENEFITS	7,521.39	7,366.93	7,727.06	0.00	0.00	8,316.25	589.19	7.63%
179. 100-0000-2400-52140-04 PRINCIPAL/ASST PRINCIPAL HEALTH	26,372.64	24,587.88	23,036.58	0.00	0.00	26,362.92	3,326.34	14.44%
180. 100-0000-2400-52180-04 ADMIN ASSISTANT HEALTH INSURANC	7,915.68	7,915.68	7,915.68	0.00	0.00	8,094.60	178.92	2.26%
181. 100-0000-2400-52340-04 PRINCIPAL/ASST PRINCIPAL RETIREMEN	6,637.39	6,816.86	6,947.39	0.00	0.00	6,879.93	(67.46)	(0.97)%
182. 100-0000-2400-52540-04 PRINCIPAL/ASST PRINCIPAL TUITION	2,400.00	0.00	2,400.00	0.00	0.00	0.00	(2,400.00)	(100.00)%
183. 100-0000-2400-52980-04 ADMIN ASSISTANT CASH IN LIEU	2,200.28	2,199.92	2,200.00	0.00	0.00	2,200.00	0.00	0.00%
184. 100-0000-2400-53300-04 PRINCIPAL'S OFFICE PROF DEVELOPMEN	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
185. 100-0000-2400-53500-04 SHARED POWER SCHOOL STIPEND	613.00	613.00	1,764.00	0.00	2,458.00	2,458.00	694.00	39.34%
186. 100-0000-2400-54432-04 Powerschool/Infesmap Software Rental	0.00	0.00	0.00	0.00	10,504.00	10,504.00	10,504.00	---
187. 100-0000-2400-54445-04 PRINCIPAL'S OFFICE COPIER LEASE	7,561.96	5,696.70	10,626.12	0.00	10,626.12	10,626.12	0.00	0.00%
188. 100-0000-2400-55500-04 PRINCIPAL'S OFFICE PRINTING	610.00	259.50	610.00	635.00	0.00	635.00	25.00	4.10%
189. 100-0000-2400-55800-04 PRINCIPAL'S OFFICE TRAVEL	100.00	0.00	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
190. 100-0000-2400-55810-04 PRINCIPAL'S OFFICE TRAVEL (PROF D	100.00	0.00	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
191. 100-0000-2400-56000-04 PRINCIPAL'S OFFICE SUPPLIES/POSTAG	4,100.00	4,069.65	4,300.00	4,300.00	0.00	4,300.00	0.00	0.00%
192. 100-0000-2400-58100-04 PRINCIPAL'S OFFICE DUES	1,233.00	695.00	1,273.00	1,273.00	0.00	1,273.00	0.00	0.00%
<b>Sub-Total School Administratio</b>	<b>\$322,865.79</b>	<b>\$321,653.14</b>	<b>\$337,132.35</b>	<b>\$7,208.00</b>	<b>\$23,588.12</b>	<b>\$355,602.18</b>	<b>\$18,469.83</b>	<b>5.48%</b>
<b>Transportation and Buses</b>								
193. 100-0000-2700-51180-04 BUS DRIVER SALARY	112,922.19	102,914.61	126,917.46	0.00	0.00	133,635.24	6,717.78	5.29%
194. 100-0000-2700-51184-04 SUBSTITUTE BUS DRIVER SALARY	7,700.00	18,332.43	12,000.00	0.00	0.00	14,615.71	2,615.71	21.80%
195. 100-0000-2700-51185-04 BUS DRIVER TRAINING/SERVICE SALA	8,650.00	11,361.03	9,850.00	0.00	0.00	8,577.96	(1,272.04)	(12.91)%
196. 100-0000-2700-52080-04 BUS DRIVER BENEFITS	23,190.64	14,298.15	23,536.66	0.00	0.00	24,654.44	1,117.78	4.75%
197. 100-0000-2700-52084-04 SUB BUS DRIVER BENEFITS	1,583.89	2,859.11	2,238.00	0.00	0.00	2,670.36	432.36	19.32%
198. 100-0000-2700-52085-04 BUS DRIVER TRAINING/SYC BENEFIT	1,779.31	1,517.45	1,837.03	0.00	0.00	1,574.91	(262.12)	(14.27)%
199. 100-0000-2700-52180-04 BUS DRIVER HEALTH INSURANCE	32,982.00	37,335.75	36,939.90	0.00	0.00	36,425.70	(514.20)	(1.39)%
200. 100-0000-2700-52980-04 BUS DRIVER CASH IN LIEU	2,000.62	2,000.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00%

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	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020			
201. 100-0000-2700-53300-04 BUS DRIVER WORKSHOPS	3,300.00	2,048.08	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.00	3,300.00	3,300.00	0.00	0.00%	
202. 100-0000-2700-53400-04 BUS DRIVER EXAMS/TESTING	1,300.00	2,254.00	4,303.00	4,303.00	4,303.00	3,615.00	3,615.00	(1,000.00)	(1,000.00)	2,615.00	2,615.00	(1,688.00)	(39.23)%	
203. 100-0000-2700-54300-04 BUS MAINTENANCE & REPAIR	45,288.00	38,675.81	46,840.00	46,840.00	46,840.00	45,940.00	45,940.00	0.00	0.00	45,940.00	45,940.00	(900.00)	(1.92)%	
204. 100-0000-2700-55200-04 BUS INSURANCE	6,031.57	7,496.00	7,500.00	7,500.00	7,500.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
205. 100-0000-2700-55800-04 BUS DRIVER TRAVEL	577.28	1,025.46	600.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00	600.00	0.00	0.00%	
206. 100-0000-2700-56260-04 BUS FUEL	31,567.36	20,497.60	28,410.62	28,410.62	28,410.62	0.00	0.00	28,410.62	28,410.62	28,410.62	28,410.62	0.00	0.00%	
207. 100-0000-2700-56261-04 BUS TIRES	5,600.00	2,476.30	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00	5,600.00	5,600.00	0.00	0.00%	
208. 100-0000-2700-56700-04 BUS SUPPLIES	4,464.00	1,905.63	11,219.00	11,219.00	11,219.00	19,613.00	19,613.00	0.00	0.00	19,613.00	19,613.00	8,394.00	74.82%	
209. 100-0000-2700-59130-04 TRANSFER TO BUS RESERVE	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	
210. 100-0000-2750-51180-95 SPED DRVR SAL- ELEM	10,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	(2,500.00)	(50.00)%	
211. 100-0000-2750-51181-04 SPED BUS MONITOR	4,162.00	4,692.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	---	
212. 100-0000-2750-52080-95 SPED DRVR BENEFITS-ELEM	2,057.00	0.00	932.50	932.50	932.50	0.00	0.00	0.00	0.00	459.00	459.00	(473.50)	(50.78)%	
213. 100-0000-2750-52081-04 SPED BUS MONITOR BENEFITS	383.31	108.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.25	66.25	66.25	---	
214. 100-0000-2750-52381-04 SPED BUS MONITOR RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104.00	104.00	104.00	---	
215. 100-0000-2750-55190-04 SPED CONTRACTED TRANS K-8	9,601.03	7,563.64	7,674.35	7,674.35	7,674.35	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	(2,674.35)	(34.85)%	
<b>Sub-Total Transportation/Buses</b>	<b>\$355,140.20</b>	<b>\$329,362.40</b>	<b>\$386,698.52</b>	<b>\$386,698.52</b>	<b>\$386,698.52</b>	<b>\$78,068.00</b>	<b>\$78,068.00</b>	<b>\$90,510.62</b>	<b>\$90,510.62</b>	<b>\$398,362.19</b>	<b>\$398,362.19</b>	<b>\$11,663.67</b>	<b>3.02%</b>	

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<b>Facilities Maintenance</b>								
216. 100-0000-2600-53500-04 SHARED CHO STIPEND	300.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00%
217. 100-0000-2600-54100-04 UTILITY SERVICES (WATER/SEWER)	10,636.49	10,393.67	10,636.49	0.00	10,813.86	10,813.86	177.37	1.67%
218. 100-0000-2600-54300-04 DISPOSAL SERVICES	4,400.00	2,532.00	4,400.00	0.00	4,300.00	4,300.00	(100.00)	(2.27)%
219. 100-0000-2600-54391-04 CONTRACTED SNOWPLOWING	12,976.51	12,854.00	13,304.00	0.00	13,304.00	13,304.00	0.00	0.00%
220. 100-0000-2600-55210-04 PROPERTY INSURANCE	18,500.00	13,573.00	16,711.99	0.00	16,711.99	16,711.99	0.00	0.00%
221. 100-0000-2600-55320-04 TELEPHONE	10,100.00	8,925.86	10,000.00	0.00	9,750.00	9,750.00	(250.00)	(2.50)%
222. 100-0000-2600-55800-04 CUSTODIAN TRAVEL	250.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00%
223. 100-0000-2600-56050-04 FURNITURE - NON INSTRUCTIONAL	2,500.00	401.06	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00%
224. 100-0000-2600-56110-04 FURNITURE - INSTRUCTIONAL	7,993.00	5,126.32	7,995.00	7,995.00	0.00	7,995.00	0.00	0.00%
225. 100-0000-2600-56220-04 ELECTRICITY	43,002.10	41,150.96	42,132.76	0.00	42,036.95	42,036.95	(95.81)	(0.23)%
226. 100-0000-2600-56240-04 HEATING FUEL	43,961.99	42,276.18	49,872.75	0.00	49,872.75	49,872.75	0.00	0.00%
227. 100-0000-2600-58000-04 MISC. BUILDING/UTILITY FEES	600.00	340.00	600.00	0.00	450.00	450.00	(150.00)	(25.00)%
228. 100-0000-2610-51180-04 CUSTODIAN SALARY	105,598.48	112,676.24	108,173.24	0.00	0.00	113,240.24	5,067.00	4.68%
229. 100-0000-2610-51184-04 SUMMER/SUB CUSTODIAN SALARY	19,880.00	17,501.83	18,880.00	0.00	0.00	17,907.75	(972.25)	(5.15)%
230. 100-0000-2610-51185-04 CUST OT/SNOW REMOVAL SALARY	3,500.00	4,427.53	3,500.00	0.00	0.00	3,500.00	0.00	0.00%
231. 100-0000-2610-52080-04 CUSTODIAN BENEFITS	16,487.02	12,877.34	15,027.33	0.00	0.00	15,812.90	785.57	5.23%
232. 100-0000-2610-52084-04 SUMMER/SUB CUSTODIAN BENEFIT	3,123.65	2,289.46	2,644.13	0.00	0.00	2,520.52	(123.61)	(4.67)%
233. 100-0000-2610-52085-04 CUST OT/SNOW BENEFITS	559.65	484.04	495.10	0.00	0.00	498.40	(0.70)	(0.14)%
234. 100-0000-2610-52180-04 CUSTODIAN HEALTH INSURANCE	26,703.48	31,965.40	19,789.20	0.00	0.00	20,236.50	447.30	2.26%
235. 100-0000-2610-52380-04 CUST OT/SNOW BENEFITS	0.00	2.63	0.00	0.00	0.00	0.00	0.00	—
236. 100-0000-2610-53300-04 CUSTODIAN WORKSHOPS	250.00	50.00	550.00	550.00	0.00	550.00	0.00	0.00%
237. 100-0000-2610-53810-04 TRAVEL (PROF DEVEL)	1,350.00	211.28	326.00	0.00	0.00	0.00	(326.00)	(100.00)%
238. 100-0000-2610-56000-04 CUSTODIAL SUPPLIES	17,559.00	16,519.19	18,400.00	18,575.00	0.00	18,575.00	175.00	0.95%
239. 100-0000-2620-54310-04 BLDG MAINTENANCE SERVICES	32,970.00	30,937.76	35,700.00	36,900.00	0.00	36,900.00	1,200.00	3.36%
240. 100-0000-2620-56000-04 MAINTENANCE SUPPLIES	24,103.00	11,069.59	43,306.00	23,825.00	0.00	23,825.00	(19,481.00)	(44.98)%
241. 100-0000-2630-51180-04 GROUNDS WORKER SALARY	14,892.80	14,416.50	14,892.80	0.00	0.00	15,912.00	1,019.20	6.84%
242. 100-0000-2630-52080-04 GROUNDS WORKER BENEFITS	2,319.11	1,751.11	2,061.46	0.00	0.00	2,216.30	154.84	7.51%
243. 100-0000-2630-52180-04 GROUNDS WORKER HEALTH INS	3,957.84	3,848.21	3,957.84	0.00	0.00	4,047.30	89.46	2.26%
244. 100-0000-2630-54310-04 GROUNDS MAINT SERVICES	28,987.00	7,545.26	15,750.00	15,045.00	0.00	15,045.00	(705.00)	(4.48)%

Board Approved 4/10/19  
Great Salt Bay  
FY20 GF Proposed Budget

Report # 20098

Account Number / Description	FY18 Adopted		FY18 Actual		FY19 Adopted		Requests		Non-Requests		Budget Total		\$ Chng	% Chng
	7/1/2017 - 6/30/2018	5,213.88	7/1/2017 - 6/30/2018	5,217.24	7/1/2018 - 6/30/2019	5,213.88	7/1/2019 - 6/30/2020	0.00	7/1/2019 - 6/30/2020	5,213.88	7/1/2019 - 6/30/2020			
245. 100-0000-2630-54420-04 GROUND MAINT TRACTOR LEASE	5,213.88	5,217.24	5,213.88	0.00	5,213.88	0.00	5,213.88	0.00	5,213.88	5,213.88	0.00	0.00%		
246. 100-0000-2630-56000-04 GROUND MAINT SUPPLIES	6,298.00	2,874.35	12,606.00	12,541.00	12,606.00	12,541.00	0.00	0.00	12,541.00	12,541.00	(65.00)	(0.52)%		
247. 100-0000-2660-53400-04 SECURITY ASSESSMENT SERVICES	0.00	0.00	27,100.00	0.00	27,100.00	0.00	0.00	0.00	0.00	0.00	(27,100.00)	(100.00)%		
248. 100-0000-2670-55001-04 CROSSING GUARD SERVICES	800.00	1,070.85	800.00	800.00	800.00	800.00	0.00	0.00	800.00	800.00	0.00	0.00%		
249. 100-0000-2670-58100-04 SHARED SAFETY COMMITTEE	250.00	250.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00	0.00%		
250. 100-0000-2680-54500-04 CAPITAL ENHANCE & IMPROVEMNT	40,574.00	61,106.21	41,875.00	339,725.00	41,875.00	339,725.00	(216,280.00)	(216,280.00)	123,445.00	123,445.00	81,570.00	194.79%		
<b>Sub-Total Facilities Maintenance</b>	<b>\$510,597.00</b>	<b>\$476,965.07</b>	<b>\$550,254.97</b>	<b>\$458,956.00</b>	<b>\$550,254.97</b>	<b>\$458,956.00</b>	<b>\$(63,276.57)</b>	<b>\$(63,276.57)</b>	<b>\$591,571.34</b>	<b>\$591,571.34</b>	<b>\$41,316.37</b>	<b>7.51%</b>		
<b>Debt</b>														
251. 100-0000-5100-58310-04 DEBT SERVICE: PRINCIPAL	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	(150,000.00)	(100.00)%		
<b>Sub-Total Debt Service</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(150,000.00)</b>	<b>(100.00)%</b>		
<b>All Other Expenditures</b>														
252. 100-0000-3100-55700-04 FOOD SERVICE GF SUBSIDY	13,165.00	59,723.45	26,330.00	0.00	26,330.00	0.00	59,723.45	59,723.45	59,723.45	59,723.45	33,393.45	126.83%		
<b>Sub-Total All Other</b>	<b>\$13,165.00</b>	<b>\$59,723.45</b>	<b>\$26,330.00</b>	<b>\$0.00</b>	<b>\$26,330.00</b>	<b>\$0.00</b>	<b>\$59,723.45</b>	<b>\$59,723.45</b>	<b>\$59,723.45</b>	<b>\$59,723.45</b>	<b>\$33,393.45</b>	<b>126.83%</b>		
<b>Total All Expense</b>	<b>\$5,784,261.33</b>	<b>\$5,667,660.44</b>	<b>\$5,964,864.87</b>	<b>\$837,715.00</b>	<b>\$5,964,864.87</b>	<b>\$837,715.00</b>	<b>\$619,168.90</b>	<b>\$619,168.90</b>	<b>\$6,099,967.08</b>	<b>\$6,099,967.08</b>	<b>\$135,102.21</b>	<b>2.26%</b>		



**Fiscal Year 2020 Wage scale for Municipal Personnel  
(non-contract personnel)**

	Town Clerk, Gen Asst Administrator, Registrar	Tax Collector, Web Site Administrator, Shellfish Liason	Treasurer, Office Manager, Human Resources, IT Liason	Road Commissioner	Code Enforcement **	PD Administrative Asst.
<b>Years served in position</b>						
Year 1 for new hire after June 2019	\$ 16.00	\$ 17.00	\$ 18.50	\$ 19.00	\$ 18.00	\$ 17.50
Year 3 2.0%	\$ 22.96 *	\$ 22.19	\$ 18.87	\$ 19.70	\$ 22.00	\$ 20.90
Year 5 2.0%	\$ 23.76	\$ 22.64	\$ 23.97	\$ 20.35	\$ 24.06	\$ 21.73
Year 7 2.0%	\$ 24.24	\$ 23.09	\$ 26.68 *	\$ 20.76	\$ 24.54	\$ 22.16
Year 9 2.0%	\$ 24.72	\$ 23.55	\$ 27.21	\$ 21.17	\$ 25.03	\$ 22.61
Year 11 2.0%	\$ 25.21	\$ 24.02	\$ 27.76	\$ 21.60	\$ 25.53	\$ 23.06
Year 13 2.0%	\$ 25.72	\$ 24.50	\$ 28.31	\$ 22.03	\$ 26.04	\$ 23.52
Year 15 2.0%	\$ 26.49	\$ 25.24	\$ 29.16	\$ 22.69	\$ 26.82	\$ 24.23
After Year 15						
Cost of Living Adjustments Only						
Year 10 Longevity =\$250.00						
Year 20 Longevity =\$250.00						
<i>Could be a gift cert to a local business which thanks employee for longevity as well as keeping within local economy.</i>						

\*Upon Certification \$1.50/hr incr

\*\*Code Enforcement Officer is Waldoboro employee, this scale is currently not applicable.

CURRENT FY 20 RATE      \$      24.59 Yr \$      21.80 Yr \$      26.68 Yr \$      20.35 Yr \$      24.06 Yr \$      21.73



Damariscotta PW  
Hugh

# Quotation

DATE 3/26/2019  
Quotation #

Quotation valid for 30 days:  
Prepared by: Jeff Moran

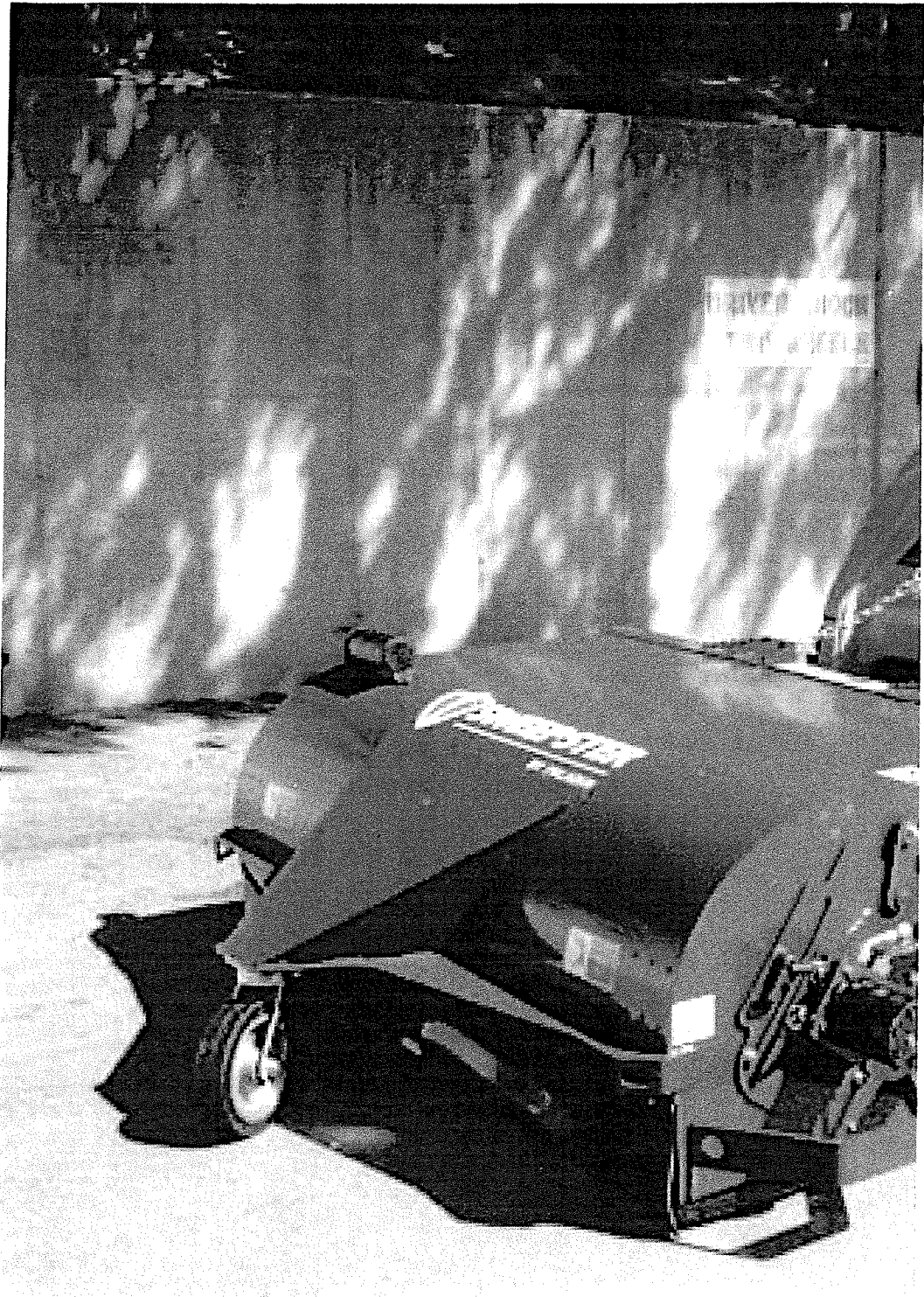
Quantity	Description	AMOUNT
1	Sweepster VRS 60 pick up broom with gutter broom attachment	\$6,833.00
5.5% Sales Tax will apply where applicable		
<b>TOTAL</b>		<b>\$6,833.00</b>

Respectfully Submitted,

\_\_\_\_\_

"All prices are subject to change without notice; all quotations and contracts are subject to readjustment or cancellation until formally accepted - prices in effect at time of shipment to prevail. If freight rates increase, we will increase freight amounts included in above price accordingly"

**THANK YOU FOR YOUR BUSINESS!**



Open Attachment: Damariscotta pickup broom quote.xls

[Previous Message](#) | [Next Message](#)

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**Skid Pro Attachments**  
 807 McKay Ave S.  
 Alexandria, MN 56308  
 877-378-4642  
 sales@skidpro.com  
 www.skidpro.com

# QUOTE

**ADDRESS**  
 Hugh Priebe  
 Town of Damariscotta  
 73 Heater Road  
 Damariscotta, ME 04543

**SHIP TO**  
 Hugh Priebe  
 Town of Damariscotta  
 73 Heater Road  
 Damariscotta, ME 04543

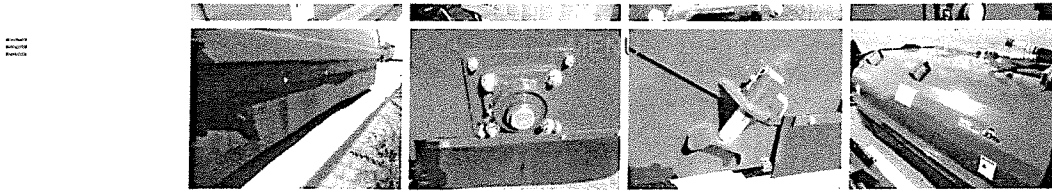
**QUOTE # 223120**  
**DATE 03/27/2019**  
**EXPIRATION DATE 04/30/2019**

<b>SHIP VIA</b>	<b>PHONE</b>	<b>SALES REP</b>	<b>EMAIL</b>
LTL Freight	207-691-6001	Ryan	firesidebrew@roadrunner.com

ACTIVITY	QTY	RATE	AMOUNT
<b>Carrier Machine</b> Wackerneuson WL-32			
<hr/>			
<b>PUB60</b> 60" Pick Up Broom with 50/50 Poly/Steel Bristles	1	4,895.00	4,895.00
<b>FFC</b> Flat Face Couplers - Standard 1/2"	1	95.00	95.00
<b>GB</b> Gutter Brush	1	1,595.00	1,595.00
<b>Shipping</b> Shipping – Business Address w/ Loading Dock or Freight Terminal - FedEx	1	445.31	445.31
<b>Discount</b> Customer Discount	1	-440.31	-440.31
			Subtotal: 6,590.00

<del><b>PUB72</b> 72" Pick Up Broom with 50/50 Poly/Steel Bristles</del>	<del>1</del>	<del>4,995.00</del>	<del>4,995.00</del>
<del><b>FFC</b> Flat Face Couplers - Standard 1/2"</del>	<del>1</del>	<del>95.00</del>	<del>95.00</del>
<del><b>GB</b> Gutter Brush</del>	<del>1</del>	<del>1,595.00</del>	<del>1,595.00</del>
<del><b>WK72</b> 72" Water Kit for Pick Up Broom</del>	<del>1</del>	<del>995.00</del>	<del>995.00</del>
<del><b>Shipping</b> Shipping – Business Address w/ Loading Dock or Freight Terminal - FedEx</del>	<del>1</del>	<del>535.32</del>	<del>535.32</del>
<del><b>Discount</b> Customer Discount</del>	<del>1</del>	<del>-350.00</del>	<del>-350.00</del>

Thanks for your business!



- Oversized rubber-composite skirt minimizes dust for both indoor & outdoor sweeping

▶ 7/17-Older models include auto reverse & water kit available

**Call to speak with a product guru (877) 378-4642**



<https://skidpro.com/skid-steer-attachments/skid-steer-pick-up-broom/>

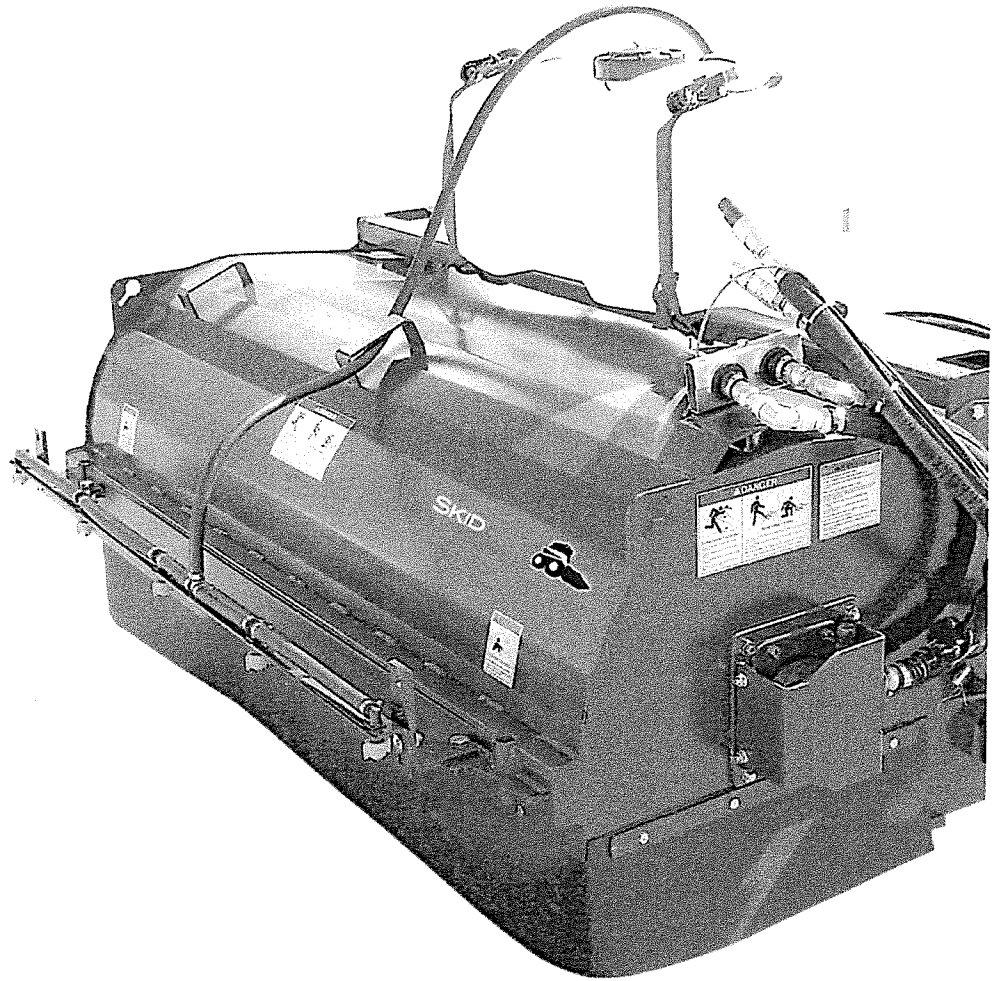
3/29/2019



MENU

Sign Up

P



6 / 17 PUB H20 Kit hr





# City of Damariscotta - 60" Pick-up Broom

Prepared on March 21, 2019 - #20190321-141105686

**Hugh Priebe**  
firesidebrew@roadrunner.com  
207-691-6001

## Comments

Broom to be set up for Wacker WL 32

\*Municipality Discounts are applied\*

Dan VanLiere - Product Specialist at Quick Attach Attachments, LLC

## Products & Services

<b>901207 CLEAN SWEEP Pick-Up Broom 60" (w/poly wafer package)</b>	1 x <del>\$4,695.00</del>
	20% discount <b>\$3,756.00</b>
<b>320058 Flat Faced - Factory Installed Couplers</b>	1 x <del>\$125.00</del>
	20% discount <b>\$100.00</b>
<b>900579 Curb Sweeper Attachment (w/steel bristle)</b>	1 x <del>\$1,595.00</del>
	20% discount <b>\$1,276.00</b>
One-time discount	\$1,283.00
One-time subtotal	\$5,132.00
Freight	\$423.00
<b>Total</b>	<b>\$5,555.00</b>

*This total doesn't include any applicable taxes.*

**This quote expires on June 19, 2019.**

## **Purchase Terms**

Credit Card, Check, ACH, 0% Financing

## **Questions? Contact me**

### **Dan VanLiere**

Product Specialist

[dan.vanliere@quickattach.com](mailto:dan.vanliere@quickattach.com)



### **Quick Attach Attachments, LLC**

Remit Payment to: PO Box 860490

55486-0490 Minneapolis

MN US

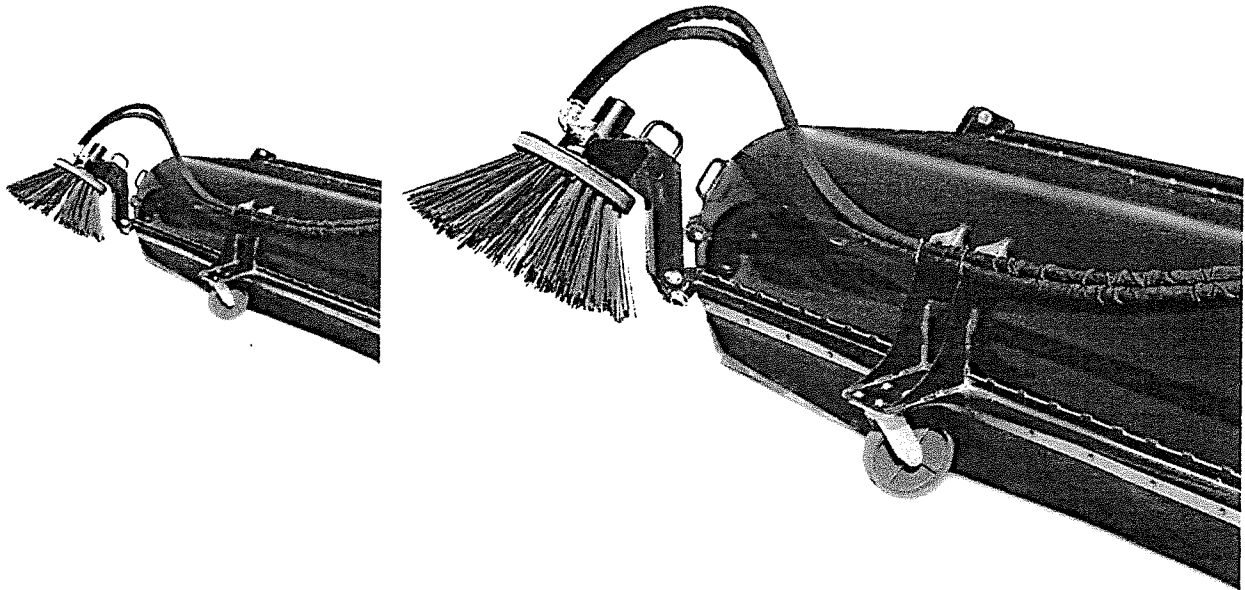




866-428-8224  
<http://www.quickattach.com>

## Clean Sweep™ - Pick-Up

[Home - Return to Previous Page](#)



[Description](#) ▾ [Details](#) ▾

### Description

Sweep dirt and debris or scrape mud going forward or in reverse. Ideal for construction, industrial or municipal jobs, the Pick-Up Broom is easy to attach and simple to operate. The reversible cutting edge helps cut loose caked-on mud, while the sweeper's poly bristles deposit dirt and debris in the container, which can be dumped when full.

- Adjustable arbor mounts allow control over bristle pressure to surface while extending bristle life
- Replaceable cutting edge
- Completely covered to control dust. Ideal for warehouses, machine sheds, parking lots, job sites, etc. where dust containment is a MUST!
- Reversible bristle direction for multipurpose

Model	60" w/poly	60" w/poly/steel	72" w/poly	72" w/poly/steel	84" w/poly	84" w/poly/steel
Part Number	901207	901208	901062	901063	901065	901066
Weight	740 lb.	740 lb.	850 lb.	850 lb.	940 lb.	940 lb.
Width	60"	60"	72"	72"	84"	84"
Overall Height	25.25"	25.25"	25.25"	25.25"	25.25"	25.25"
Diameter of Wafer	24"	24"	24"	24"	24"	24"
Wafer Package - Qty	30	30	38	38	44	44
Cutting Edge	.625" x 6"	.625" x 6"	.625" x 6"	.625" x 6"	.625" x 6"	.625" x 6"
Drive System (motor)	Direct-Drive Hyd.	Direct-Drive Hyd.	Direct-Drive Hyd.	Direct-Drive Hyd.	Direct-Drive Hyd.	Direct-Drive Hyd.
Hydraulic Motor Flow Range	13-25 GPM	13-25 GPM	13-25 GPM	13-25 GPM	13-25 GPM	13-25 GPM

#### Optional Curb Sweeper



April 8, 2019

Joe Duffy  
Church Specialties, LLC  
P.O. Box 628  
East Poultney, VT 05741  
Via E-Mail: joe@churchspecialtiesllc.com

Subject: Quotation - Rev A - Clock Equipment - Damariscotta Baptist Church -  
Damariscotta, ME

Dear Joe:

Thank you for your interest in Electric Time clocks. In reply to your request, I am sending Data Sheets 42 & 486, along with our Standard Terms and Conditions of Sale.

We are pleased to quote on the equipment you requested, as follows:

Qty.	Description
(3)	SC1MI-XX-96-RA-GX outdoor, rear access hand and movement assembly for use with dials with approximately 96" o.d. dial markings provided by others. Features include: Electric Time Company, Inc. Style C1MI-GX rear access clock movement with straight mounting straps. <b>This movement will accommodate a maximum dial and wall thickness of 15" and requires a 2" diameter center hole through the wall - please verify thickness when ordering.</b> Custom hands to match existing, to be made of aluminum and to have a polyurethane painted finish - <b>please specify color from our Standards. Note: You will need to ship us one pair of existing hands.</b> Our standard painted finishes are: medium or dark bronze (matches Duranodic #312 & #313), off-white, matte-black, satin aluminum, forest green, red, bright white, blue or gold. Dial markings (96" o.d.) to be provided by others.

**Note:** For use with Chime Master controller as the time basis. 99B-MI clock controller intentionally omitted.

All of the above for the net (BUY) price of US\$5,841.00, plus shipping and handling. This price does not include any sales taxes.

We will invoice you for the balance. Delivery is approximately 4 weeks after receipt of purchase order, deposit and release, F.O.B., Medfield, MA. Please see enclosed Standard Terms and Conditions of Sale.

If I can be of any further assistance please let me know.

Sincerely,

*Susan Weisenfeld*

Customer Service  
sw@electrictime.com

ELECTRIC TIME COMPANY, INC. 97 WEST STREET - MEDFIELD, MA USA 02052  
PHONE 508-359-4396 - FAX 508-359-4482 SALES@ELECTRICTIME.COM  
HTTP://WWW.ELECTRICTIME.COM

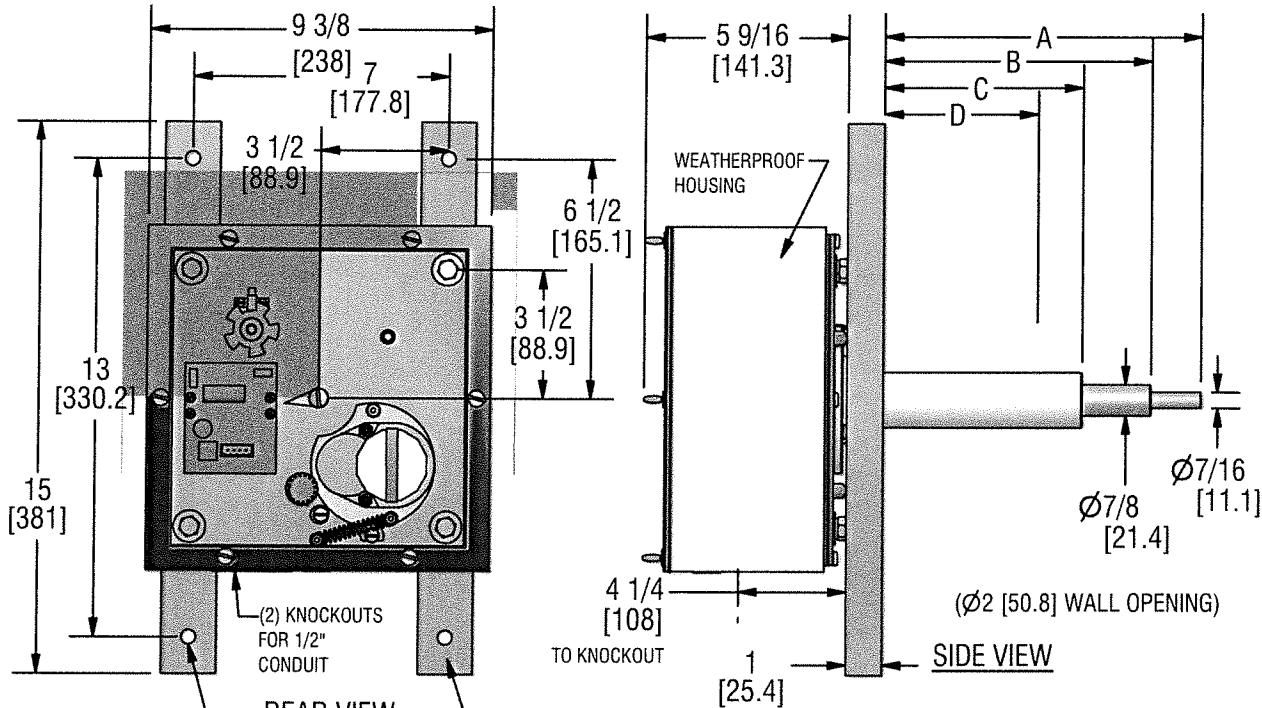
## C1 STYLE MINUTE IMPULSE MOVEMENT

DS-42M

97 West Street, Medfield, MA 02052

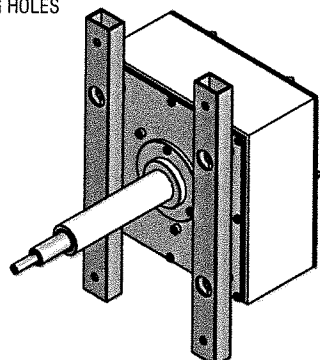
p: 508.359.4396 f: 508.359.4482

www.electrictime.com

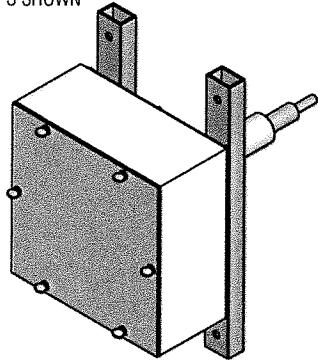


REAR VIEW  
(LESS COVER)

OPTIONAL MTG STRAPS SHOWN



FRONT ISOMETRIC VIEW



REAR ISOMETRIC VIEW

### MECHANICAL SPECIFICATIONS

- UP TO  $\varnothing 96"$  [2400] DIAL WITH UNPROTECTED HANDS
- UP TO  $\varnothing 144"$  [3700] DIAL WITH PROTECTED HANDS
- CONSULT ELECTRIC TIME CO. FOR RECOMMENDED MOVEMENT AND HAND MOUNTING PROCEDURES

### ELECTRICAL SPECIFICATIONS

- 24VAC 60Hz 250mA 6W ( 8SEC/MIN RUN TIME)
- ALTERNATING DRIVE SIGNAL MINUTE IMPULSE OPERATION (USING ELECTRIC TIME CO. 99B-MI CLOCK CONTROLLER)

NOTE: SPECIFICATIONS SUBJECT TO CHANGE WITHOUT NOTICE.

PART NUMBER: MOVT-C1MI-\_\_\_

	A	B	C	D**	NET WEIGHT (lb)	SHIPPING WEIGHT (lb)
G1	5 3/16 [ 131.8 ]	3 13/16 [ 96.8 ]	1 15/16 [ 49.2 ]	1 1/4 [ 31.8 ]	16	25
G3	8 5/8 [ 219.1 ]	7 1/4 [ 184.2 ]	5 3/8 [ 136.5 ]	5 [ 127.0 ]	17	35
G8	15 3/4 [ 400.1 ]	14 7/16 [ 366.7 ]	12 9/16 [ 319.1 ]	12 [ 304.8 ]	20	55
G10*	19 5/8 [ 498.5 ]	18 5/16 [ 465.1 ]	16 7/16 [ 417.5 ]	15 [ 381.0 ]	21	55
G12	27 3/8 [ 695.3 ]	26 [ 660.4 ]	16 7/16 [ 417.5 ]	22 [ 558.8 ]	22	58

\*FORMERLY G9 "C" WAS 12-3/16  
\*\*MAX DIAL + WALL THICKNESS  
SWEEP SECOND HAND VERSION AVAILABLE. SEE DS-41

ALL DIMENSIONS: INCHES [MILLIMETERS]

**C1MI MOVEMENT**

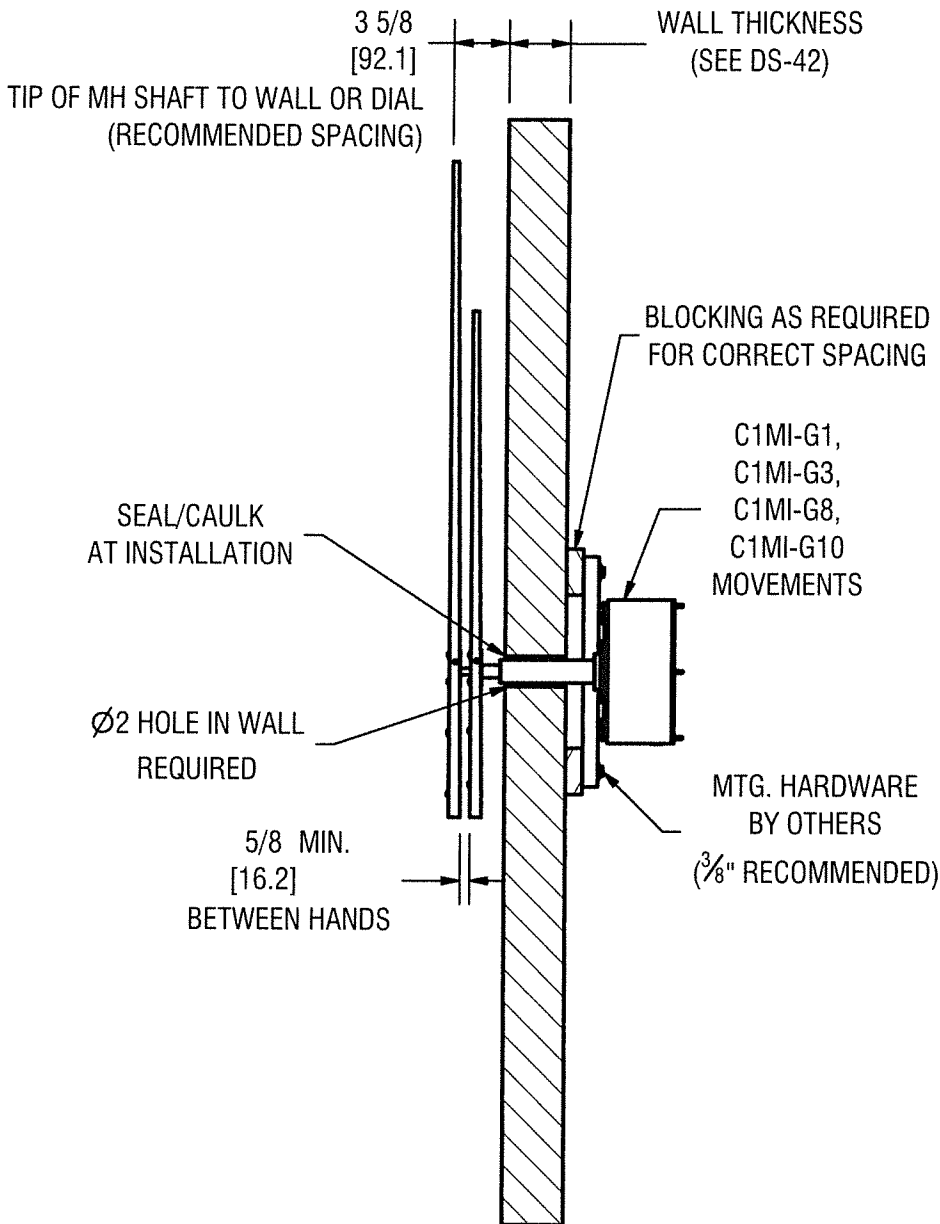
**DS-486A**

**INSTALLATION**

97 West Street, Medfield, MA 02052

p: 508.359.4396 f: 508.359.4482

www.electrictime.com



REFER TO DS-42 FOR COMPLETE MOVEMENT SPECIFICATIONS  
G12MI MOVEMENT INSTALLATION REFER TO DS-533  
ALL DIMENSIONS: INCHES [MILLIMETERS]

Note: Specifications subject  
to change without notice

## Standard Terms & Conditions of Sale

97 West Street, P.O. Box 466

Medfield, MA 02052 USA

(p) 508.359.4396 (f) 508.359.4482

[www.electrictime.com](http://www.electrictime.com)

**TAXES** Unless otherwise stated, prices are exclusive of applicable sales, excise or similar taxes of federal, state or local government. As a Massachusetts corporation, we collect only Massachusetts taxes. Any other applicable taxes must be reported and paid directly by the purchaser.

**INSURANCE** Any insurance requirements made by you which result in an expense to Electric Time Co., Inc., will be in addition to any published or quoted prices. Copies of insurance certificates are available on request. To be named as an additional insured for a specific project, there will be an additional \$250.00 one-time charge.

**PRICES** All prices are in U.S. dollars and payment is to be in U.S. dollars. Unless otherwise stated, if we provide a written quotation, we hold quoted prices for 90 days. Prices are subject to change without notice. It is our policy not to review and execute contracts for orders under \$25,000.

**SHIPMENTS** Unless otherwise stated, all shipments are made F.O.B., Medfield, MA, USA. All quoted lead times are approximate based upon current and projected work loads. Shipments will be made the least expensive and fastest way, taking into consideration the delivery and urgent need of your order, unless otherwise stated on your order. Prepaid freight charges will be added to invoices.

**CLAIMS** Upon acceptance from Electric Time Co., Inc. by the carrier, the material becomes the property of the consignee. All claims for damage, breakage or loss, concealed or obvious, must be made to the carrier by the consignee. Claims of short shipment must be made to Electric Time Co., Inc. within five (5) days of receipt of material.

**PAYMENT** Orders under \$1,000.00 will require full payment with order. Since all the equipment we manufacture is custom built, we require a 40% deposit on any order over \$1,000.00. To establish an account with us, we require three credit references and the name of your bank with full addresses. If you do not care to open an account, we can ship upon receipt of final payment. All payments are due NET 10 days upon receipt of invoice. Final payment is due within 30 days after shipment of clocks invoiced. After 30 days, there will be a 1-1/2% interest charge per month on any unpaid balance. Minimum invoice charge is \$55.00. For international sales, payment is to be made by wire transfer.

**WARRANTY** All equipment is sold subject to the mutual agreement that it is warranted by Electric Time Co., Inc. to be free from defects of material and construction, but our liability in connection with it shall be limited to replacing or repairing without charge at our factory any material or construction defects which become apparent within three years from the date on which new equipment is shipped, that we shall have no liability for damages of any kind arising from the installation and/or use of the apparatus by anyone, and that the purchaser by the acceptance of the equipment will assume all liability for any damages which may result from its use or misuse by the purchaser, his or its employees or by others. There is no guarantee or warranty or liability except as here stated.

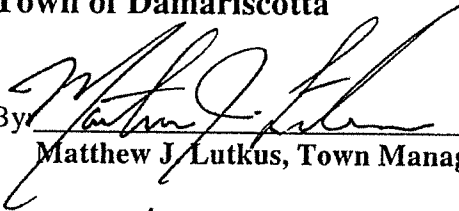
**RETURNS** Since most of our clocks are custom built, in general, returns are not accepted. Standard stock items may be returned for credit, subject to inspection and acceptance, if prior authorization has been obtained from Electric Time Co., Inc. There will be a 20% restocking charge on all standard catalog items.

**FINISHES** Our standard paint colors are matte black, off-white, bright-white, satin aluminum, medium bronze (matches Duranodic #312), dark bronze (matches Duranodic #313), forest green, gold, blue and red. Other colors and finishes are available at additional cost.



All other terms and conditions of the original Agreement shall remain in place with no gap. MaineDOT and the Town of Damariscotta, by their duly authorized representatives, have executed this modification to the original Agreement on the date last signed below.

**Town of Damariscotta**

By:   
Matthew J. Lutkus, Town Manager \*

Date: 4/10/2019

**Maine Department of Transportation**

By: \_\_\_\_\_  
Richard J. Crawford, P.E., Director \*  
Bureau of Project Development

Date: \_\_\_\_\_

*\* I certify that the foregoing signature is true and accurate. I further certify – pursuant to 10 M.R.S.A. §9502, et seq. – that the signature, if electronic: (a) is intended to have the same force as a manual signature, (b) is unique to me, (c) is capable of verification, (d) is under my sole control, and (e) is linked to data in such a manner that it is invalidated if the data are changed.*

**EMERGENCY MANAGEMENT DEPT 14**

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Year to Date	2020 Requests	COMMENTS
TELEPHONE								
16-11 CELL PHONE	\$ -	\$ 120.00	\$ -	\$ -	\$ 120.00	\$ -	\$ 120.00	Reimb personal use (\$10.00/mo) payable in June
TELEPHONE	\$ -	\$ 120.00	\$ -	\$ -	\$ 120.00	\$ -	\$ 120.00	
EQUIPMENT & SUPPLIES								
21-14 GENERAL EQUIP								
SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MEMBERSHIP FEES OR DUES								
61-61 MEMBERSHIP FEES &/OR DUES	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	County & State Membership
MEMBERSHIP FEES	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	
TRAINING & EDUCATION MATERIAL								
62-53 TRAINING & EDUCATIONAL MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ 120.00	allows for 1 training
TRAINING & EDUC MAT	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ 120.00	
FICA & MEDICARE								
81-88 FICA	\$ 86.69	\$ 98.22	\$ 87.98	\$ 87.98	\$ 99.00	\$ 49.73	\$ 99.45	7.65% of payroll for Soc. Sec & Medicare
FICA & MEDICARE	\$ 86.69	\$ 98.22	\$ 87.98	\$ 87.98	\$ 99.00	\$ 49.73	\$ 99.45	
PAYROLL								
90-84 EMERGENCY MANAGEMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	No increase
90-95 DEPUTY EMA DIRECTOR	\$ 150.00	\$ 300.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 150.00	\$ 300.00	No increase
PAYROLL	\$ 1,150.00	\$ 1,300.00	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ 650.00	\$ 1,300.00	
TOTAL EMERGENCY	\$ 1,236.69	\$ 1,398.22	\$ 1,357.98	\$ 1,387.98	\$ 1,739.00	\$ 699.73	\$ 1,739.45	
Increase/Decrease		13.06%	-2.88%	2.21%	25.29%		0.03%	

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