TENTATIVE AGENDA
REGULAR TOWN COUNCIL MEETING in COUNCIL CHAMBERS & via ZOOM
THURSDAY, MAY 9, 2024
at 5:30 PM

'This is a fragrance-free building. Please help us to accommodate our co-workers and clients who are chemically sensitive to fragrances and other scented products. Thank you for not wearing perfume, aftershave, scented hand lotion, fragranced hair products, and or similar products.'

1. Roll Call

2. Pledge of Allegiance

3. Adjustments to the Agenda: n/a

4. Approval of Minutes: April 18, 2024 Special Meeting - Public Hearing - FY25 Municipal & Wastewater Budgets

Special Presentation: a.) Resolve #1-2024 Proclamation Honoring St. martin of Tours for Its 125th Anniversary.
b.) Russel Rogers – Food Truck Festival
c.) Shelley Lane, Superintendent of Schools & Rhonda Casey, Business Manager – FY25 Proposed Budget

UNFINISHED BUSNESS:

5. ORDER #88-2024 Appropriation for System Administration (School) – **TABLED to 5/9/2024**

6. ORDER #89-2024 Appropriation for School Administration – **TABLED to 5/9/2024**

7. ORDER #90-2024 Appropriation for Regular Instruction – **TABLED to 5/9/2024**

8. ORDER #91-2024 Appropriation for Special Education – **TABLED to 5/9/2024**

9. ORDER #92-2024 Appropriation for Student and Staff Support – **TABLED to 5/9/2024**

10. ORDER #93-2024 Appropriation for Other Instruction – **TABLED to 5/9/2024**

11. ORDER #94-2024 Appropriation for Career and Technical Education – **TABLED to 5/9/2024**

12. ORDER #95-2024 Appropriation for Facilities Maintenance – **TABLED to 5/9/2024**

13. ORDER #96-2024 Appropriation for Transportation and Buses – **TABLED to 5/9/2024**

14. ORDER #97-2024 Appropriation for Debt Services and Other Commitments – **TABLED to 5/9/2024**

15. ORDER #98-2024 Appropriation for All Other Expenditures – **TABLED to 5/9/2024**

6. ORDER #99-2024 Total Cost of Funding Public Education – **TABLED to 5/9/2024**

7. ORDER #100-2024 Annual Payments on Debt Service – **TABLED to 5/9/2024**

8. ORDER #101-2024 Additional Local Funds – **TABLED to 5/9/2024**

9. ORDER #102-2024 Funding of Public Education – **TABLED to 5/9/2024**

0. ORDER #103-2024 Additional Local Dollars in Support of the Food Service Program – **TABLED to 5/9/2024**

1. ORDER #104-2024 Appropriation for Adult Education – **TABLED to 5/9/2024**

2. ORDER #105-2024 Regional Vocational Operating Budget – **TABLED to 5/9/2024**

3. ORDER #106-2024 Regional Vocational Adult Education Operating Budget – **TABLED to 5/9/2024**

4. ORDER #107-2024 Acceptance of State, Federal or Other Sources of Funds – **TABLED to 5/9/2024**

5. ORDER #108-2024 Acceptance of Enterprise and Agency Funds – **TABLED to 5/9/2024**

6. ORDER #111-2024 Date, Time, Place, Warden – **TABLED to 5/9/2024**

7. ORDER #112-2024 Processing Absentee Ballots – **TABLED to 5/9/2024**

8. ORDER #113-2024 Office Hours of the Registrar – **TABLED to 5/9/2024**

NEW BUSINESS:

9. ORDINANCE #1-2024 **1st Public Hearing** – Setting of Town Council Stipends

0. Town Manager's Report: none

1. ORDER #122-2024 Approval of the Town Warrant for May 9, 2024

2. ORDER #123-2024 Approval of the Wastewater Warrant for May 9, 2024

3. ORDER #124-2024 Approval of the Amendment to the Rules and Regulations of the Millinocket Municipal Cemetery

4. ORDER #125-2024 Approval of a Liquor License Application – Angelo's Pizza & Grille

5. ORDER #126-2024 Approval of an Entertainment License Application – Angelo's Pizza & Grille

6. ORDER #127-2024 Approval of a Victualer License Application – Angelo's Pizza & Grille

7. ORDER #128-2024 Approval of a Victualer License Application – Katahdin General Store

8. ORDER #129-2024 Approval of a Victualer License Application – Baby Ruthies Takeout & Snackbar

9. ORDER #130-2024 Application for the Northern Boarder Regional Commission Timber for Transit Program

40. ORDER #131-2024 Approval of Donation to Millinocket Little League.

41. Reports and Communications:

a. Warrant Committee for the May 23, 2024, Council Meeting will be Chair Madore and Councilor McLaughlin
b. Chair's Committees Reports
c. Two Minute Public Comment

42. Adjournment

Join Zoom Meeting https://us02web.zoom.us/j/82058394915
Meeting ID: 820 5839 4915
One tap mobile +13017158592, 82058394915# US (Washington DC); +13126266799, 82058394915# US (Chicago)
Dial In: Find your local number: https://us02web.zoom.us/u/kc0L05Af7m

Meetings are open to the public for in person attendance and via Zoom.
The Town of Millinocket supports optional face masks/coverings and social distancing.
Submit any public comments to the Town Manager prior to the meeting: manager@millinocket.org or call (207) 723-7000 Ext.5 make special arrangements. Meetings are also available via Zoom and YouTube Channel.
Find all direct links on our website: Millinocket.org.
Stay Healthy, Stay Safe

Millinocket

Maine's Biggest Small Town

Town of Millinocket
197 Penobscot Avenue
Millinocket, Maine 04462
Manager@Millinocket.org **www.millinocket.org**
207-723-7000 Ext 5

Citizen Guide to Town Council Meetings

This is an overview of information related to Council Meetings. We hope it is helpful to understanding the process. Thank you for participating in our local government. The town meeting is a place where the public is encouraged to participate. Below are some of the terms:

- **Order** – Item of business to be proposed (motioned) to council for discussion and vote.
- **Motion** – A Councilor proposal to the whole Council for discussion and vote. This could include an Order, an Amendment, or other. Any councilor can make a motion at any point in time during a Town Council meeting, regardless of whether it is on the agenda or not.
- **Second** – A "second" is used when a councilor supports an order to be discussed and voted upon. Without a "second" an order or motion does not get discussed or voted on.
- **Amendment** – A change to an original order, which can be motioned by a councilor and approved or voted down by the whole council.
- **Minutes** – Summary of past meetings, including votes and discussion, that needs Council approval for officially entering the record.
- **Parliamentary Procedure**-This is the protocol used and questions go to the Council Chair. The Council follows Robert's Rules of Order. The Council adopted additional procedures at the initial session of a new term.
- **Warrant** – a list of articles for items the Council may act on, which usually comes in the form of approving expenditures.
- **Mil Rate** – Tax rate. The tax rate determines what is paid in property taxes. It is stated in "so many dollars per thousand dollars of valuation." Residential property owners may want to seed homestead exemptions or Veteran's exemptions (for qualified veterans) to potentially lower their property tax rate, which may be done through the town's Tax Assessor.
- **Two Minute Public Comment** – Typically the last agenda item provides any member of the public an opportunity to express general concerns, thoughts, or feedback publicly. The Council invites any and all people to speak. Each member of the public will be allowed to speak for a period of not more than two minutes and the Council shall not enter into a debate or a question-and-answer session unless the question can be answered in a brief statement without a debate. This will be at the discretion of the Council Chair.
- **Executive Sessions** – These are private meetings held by the Council when certain matters must be kept confidential to protect other parties, as required by US and/or Maine law, Town Charter, or by contract. This could include personnel issues, legal issues, economic development issues or other. No Action by the Council can be taken in Executive Session—only in public Council meetings can any vote or decision be made by the Council.

- **To ask questions** or offer feedback during Town meetings, the public may do so within the public comment period of each order on the agenda. Any Councilor motion will be open to both the Council and the Public for discussion.

  The public is asked to be respectful and orderly. It is of the Council Chairman's discretion to determine whether a public comment is disrespectful or inappropriate in nature, at which point the Chairman may request the ceasing of comment of removal of the public member.

  Millinocket publishes the draft agendas on the website and Facebook prior to meetings. If you have questions, you may ask the manager and/or a Town Councilor before the meeting. The town website is www.millinocket.org.

HOW CAN I GET MORE INVOLVED? Come up and speak or submit a written statement to the Council Chairman and/or Town Manager. The Town Council is always seeking public input to ensure all perspectives, beliefs and desires of the public are considered.
Want to do more? Become an appointed member of a committee or board such as the Planning Board, Events Committee, or Board of Appeals. The Town publishes these openings on the website, Facebook, and local newspaper. You may also request to serve on an existing subcommittee by filling out a form on the town website at:
https://millinocket.org/government/committees-andboards/.

April 18, 2024

The Special meeting of the Millinocket Town Council was brought to order in Council Chambers and via Zoom by Chair Madore at 5:40 pm.

Roll Call: Town Council Members Present: Danforth, Dumais, Mackin, Madore, McLaughlin, Pelletier, Higgins. Also present: Town Manager Peter Jamieson, Town Clerk Diana M. Lakeman, Treasurer Beverly McLeod, Public Works Director Bryan Duprey via Zoom, Airport Manager Jeffrey Campbell, Health/Safety/Code Officer Thomas Malcolm, Fire Chief Cote, Recreation Director Jody Nelson, Wastewater Superintendent Jason Ingalls, Librarian Diana Furukawa via Zoom; Media: Brian Brown via Zoom, 10 in person public attendance and 1in Zoom public.

Pledge of Allegiance; Adjustments to the Agenda – none.

Special Presentation(s): none

ORDER #67-2024 PROVIDING FOR: Public Hearing – Time in: 5:42pm
IT IS ORDERED That the Millinocket Town Council enter into a public hearing for discussion on the FY2025 Municipal and Wastewater Budgets. First Reading: 4/18/2023
Motion- Dumais Second- Higgins Vote 7-0
Council Comment: Chair Madore explained that Town Manager Jamieson will present the budget going by department starting with expense and if council discussion is needed or amendments they can be addressed at that time, and with majority council support Chair Madore capped public comment to three minutes; opened the floor to TM Jamieson to present the budget; *TM Jamieson gives a high level overview of the proposed budget with changes from the preciously proposed budget; Town Manager states each budget lines by page and by each department total; starting with wastewater department expense then revenue, and then municipal expense, revenue, and overview page;
Fund 3: Expense-Wastewater Dept. 2100-Wastewater Administration, $108,400 increase of $10,300; Council comment- none, Public Comment- Bruce Leavitt 72 Aroostook Ave., inquires increase in admin costs #1104 and legal service #1114 concerning if any legal issues, *TM Jamieson informs #1104 Wastewater billing funds to General for billing services and explains increase to legal are anticipated with the projection of major projects; Bruce Leavitt 72 Aroostook Ave., inquires more explanation given for each line increase concerning line #1300, *TM Jamieson informs Superintendent raise to reflect salary increase plus cost of living percentage, explains one of the last positions to receive increase to reflect current rates, Bruce expressed concerns of increase and it's affect to the wastewater billing charges, *TM Jamieson restates this increase is the third of three years to regulate a fair and current rate for the departmental salary wages noting increases as competitive, respectful, and attractive as many communities do to retain employees and reassures there is no increase to the wastewater billing rates; Dept. 2200-Wastewater Protection, $33,756 increase of $4,656; Council comment- none, Public Comment- none; Dept. 2400-Wastewater Operations Plant, $398,899 increase of $23,410; Council comment- none, Public Comment- none; Dept. 2500- Wastewater Pump Stations, $84,300 increase of $6,200; Council comment- none, Public Comment- none; Dept. 2600-Wastewater Collections, $34,200 increase of $3,400; Council comment- none, Public Comment- none; Dept. 2700-Wastewater Debt Service, $215,434 decrease of 1,535; Council comment- none, Public Comment- none; Dept. 2800-Wastewater Capital Improvements, $158,000 decrease of $755,000; Council comment- none, Public Comment- none; Expense totals $1,032,989 decrease of $708,569; Council comment- none, Public Comment- none.
Fund 3: Revenue-Wastewater Dept. 2100-Administration, $1,086,000 and Dept 2500-Wastewater Pump Stations $3,000; Revenue Totals: $1,089,000., Council comment- none, Public Comment- none.
Overview-Combined total of funds FY24 $2,875,276; proposed FY25 $2,978,416 includes $200,000 of unassigned Fund Balance; increase of $98,139; Council comment- none, Public Comment- Bruce Leavitt 72

Aroostook Avenue, regarding #27 on overview, inquires if includes Pine's Culvert repair; *TM Jamieson informs all funding allocated in current budget, anticipated the project to be completed in July as the production of specific culver was holding up the project; Lucien Dumais 10 Somerset Street, inquires where tax raise benefits go and how will they affect/benefit the residents; Chair Madore explained tax dollars fund many beneficial items as administration, public services, salaries, road paving for all town residents; *TM Jamieson explained tax raise does not necessarily mean tax increase, defines the difference of the tax raise is prior year versus current year; Councilor Dumais applies the personal concept as raising an operating grocery budget, how to raise funds for more groceries if needed, spent is expenditure and earned is revenue; Bruce Leavitt 72 Aroostook Avenue, expressed concerns with substantial increase to grants line, *TM Jamieson informs grant pass through amounts reflected on budget.

Fund 1-Expense: Dept. 101-General Government, $412,005, increase by $38,398; Council comment- Chair Madore motion to decrease #101-101 Council by $3,300 to $10,000 noting support to increase in smaller increments, Second- Danforth, Public Comment- Scott Leavitt 333 Congress Street, supports the council budget stay at 15,000, believes the council deserves it for all their efforts noting not a lot of popularity to run for chair; Bruce Leavitt, 72 Aroostook Avenue, disagrees with Scott not disputing the council deserves a raise, agrees to suggestion to increase in increments; Sandra Sullivan 104 Sunset Drive, supports the entire increase noting the tremendous work, many dedicated hours and meetings attended; Diana Lakeman Town Clerk, notes the last increase to council stipends was in 2000 and 2007; Thomas Malcolm 73 School Street, notes the council is well worth the full increase within this budget as increments have been overlooked in past budgets; Chair Madore expressed his support for adjustments gradually done in steps, Councilor Pelletier supports budget as proposed noting the time invested; Councilor Dumais calls for Vote, Second-Higgins, Vote 3-4 (Dumais, Higgins, Pelletier, Mackin/Opposed)-Motion Fails; Public Comment- Bruce Leavitt 72 Aroostook Ave., addresses the amendment when failed, understands each budget line to be addressed, states manager's increase is significant and should be reduced; Chair Madore acknowledges the yearly increases plus cost of living percentage per the manager's approved contract; *TM Jamieson informs the contract increases $5,000 yearly each January and budgeted for the fiscal year; Scott Leavitt 330 Congress St., expressed confusion on the manager's contract, concerns of significant percentage understanding varies throughout communities, and inquires cost of living percentage calculation of today's standard; *TM Jamieson informs town is 4% and average is 2-7% and welcomes Scott to stop in anytime for further discussion; Dept. 103-Elections, $11,904 decrease of $1,187; Council comment- none, Public Comment- none; Dept. 104-Town Clerks Dept., $291,288 increase of 15,120; Council comment- none, Public Comment- Bruce Leavitt expressed concerns for the significant increase to the Town Clerk's line, noting she does a good job but would like to better understand of the $8,000 increase; Chair Madore states the Manager sets the budget and the Council affects the bottom line with requests to increase or decrease while acknowledging that all increases affect the citizens; Councilor Pelletier addresses the issue stating the manager has taken a three year time frame to bring up department head salaries to a standard and the council accepts the manager's approach for the flat rate increase across the board; *TM Jamieson addresses the discussion and acknowledges the department salary increases uninformatively going forward, welcomes further discussion to address the position and not the person; *Thomas Malcolm School St/former Department Head of prior administration, commends the Manager for addressing salaries of Department Heads as the positions went for many years without raises including cost of living; Dept. 107-Assessing, $141,937 increase of $45,337, *TM Jamieson informs increase includes extra day to work in office with comprehensive projects; Council comment- none, Public Comment- Bruce Leavitt 72 Aroostook, acknowledges the council sets the bottom line of the budget, states as a resident has the right to discuss line items of interest in the budget; Scott Leavitt 330 Congress St., acknowledges the positions increase only for a year and to include the extra day, inquires if it also includes a raise; *TM Jamieson informs the line reflects 1 addition day plus 4% cost of living increase, Scott asked if the hourly rate will revert back with regular hours; *TM Jamieson informs raise is included; Bruce Leavitt 72 Aroostook, acknowledges the position is important and would be good for the town if probable to keep available for four days than recert back to the current regular hours; Dept. 108-Municipal Building, $112,284 decrease of $30,446, Council comment- Councilor Danforth inquires decrease of elevator line; *TM

Jamieson anticipates less maintenance with allocated funds for finalization of the modernization through prior year budget; Public Comment- Bruce Leavitt 72 Aroostook Ave, curious if heat pumps helped out with cost savings; *TM Jamieson would like a full year to make an accurate comparison but noted electricity went up and fuel use went down; Dept. 109-Audit, $25,00 increase of $5,00, Council comment- Councilor Dumais inquires expected cost increase, *TM Jamieson anticipated cost, Public Comment- none; Dept 111-Legal Expenses, $50,000 decrease of $25,000, *TM Jamieson notes comfortable decreasing to $40,000, Council comment- Councilor Dumais motions to reduce legal to $40,000, Second by Councilor Higgins, Vote 7-0, No other council comment, Public Comment- none; Dept. 112-Administratin, $93,405 increase of $8,220, Council comment- Councilor Dumais inquires increase; *TM Jaimeson increase to replace council meeting mics noting possible alternative funding; Councilor Dumais motions to reduce line by $2,500, Motion by Councilor Higgins, Vote 7-0, no further council comment, Public Comment- none; Dept. 113- Town Revaluation., $86,944 increase of $33,324, *TM Jamieson states increase covers remaining projects noting the revaluation increase does not affect tax rates; Council comment- Councilor Higgins recognized the temporary assessor services inquires if hired company?, *TM Jamieson informs Town hire two individuals on payroll, Public Comment- none Dept. 114-Planning Code Dev., $49,555 decrease of $16,996, *TM Jamieson notes decrease to MEPers, Council comment- none, Public Comment- none; Dept. 115-Economic Development, $102,480 increase of $20,000,*TM Jamieson notes pass throughs, grant -$3,480; Council comment- Chair Madore looks for decrease in expenditure motions to reduce line by $50,000; Councilor Dumais proposes raising line #1533 KAT Tv to $15,000 increase by $3,000 and decreasing line #3778 to $45,000 by $25,000; Chair Madore states Beeline pays KAT Tv and town is the passthrough, negotiated contract with Beeline, proposes discussion with Beeline to increase for operating updates; Councilor Dumais understands contract and acknowledges the increase allows the manager to negotiate, Councilor Pelletier states the contract is within the Town's discretion to disperse funds and that the increase will allow availability of options; Councilor Danforth supports increasing funding and is interested how much KAT Tv actually needs to provide full service; Chair Madore acknowledges the two proposals on discussion, looks to move proposal 1- no second, looks to move proposal 2- reduce line #3778 by 425,000-Motion Councilor Dumais, second by Councilor Higgins, Vote 6-1 (Madore/Opposed); Councilor Dumais motions to increase #1533 to $15,000, Second by Councilor Higgins, Vote 7-0; Public Comment- Bruce Leavitt 72 Aroostook prefers to wait for contract discussion with Spectrum before increasing budget funds, *TM Jamieson informs no new contract is up for discussion as the towns contractual agreement with Beeline who is contracted newly with Spectrum transferring a multiple year agreement; Councilor Pelletier expressed the increase shows town's interest to improve process, Councilor Dumais notes in worst case scenario if increase is not accepted, unused monies would be implemented into the unassigned fund balance to use with council discretion at a later date.; Dept. 118-CID, $102,179 increase of $12,640, Council comment- Councilor Higgins inquires of #2109 increase to office supplies line, *TM Jamieson informs CID looking to purchase temporary privacy walls in individual work space in the larger visited room plus regular supplies; Public Comment- Bruce Leavitt 72 Aroostook Ave. is unsure what the position does for a small town cost seems significant, suggests negate the position and give duties to the Town Manager noting unsure of responsibilities but believes the town manager can do the duties, and do them well., Chair Madore acknowledges the position was just approved by the council at a previous meeting,; Sandra Sullivan 104 Sunset Drive. States the position is necessary noting it provided a million dollars in grants for the community otherwise would've been tax dollars spent, *TM Jamieson informs the position brought in $1.8 million within a 2 years., Scott Leavitt 330 Congress St., states the position is needed for the town acknowledging the importance as it brings in grant money for the community noting that is the positions job.; Dept. 119-ARPA, $0-*TM Jamieson notes not budgeted, if grant funding is used will be reflected in final totals for the year, Council comment- none, Public Comment- none; Dept. 201-Police, $848,874 increase of 58,000, Council comment- none, Public Comment- none; 7:20 pm Chair Madore authorizes a ten minute recess to return at 7:30pm.

Dept 202-0 Council comment- none, Public Comment- none; Dept. 203-Fire Department, $97,219 increase of $28,102., Council comment- none, Public Comment- none; Dept. 204-Ambulance, $243,528 increase of

$29,257., Council comment- none, Public Comment- none; Dept 205-Fire & Ambulance, $1,034,806 increase of $190,448., Council comment- none, Public Comment- none; Dept. 206-Community Services, $584,182 increase of $21,182., Council comment- *TM Jamieson informs increase to ME Water Hydrant rentals and Versant Power, Councilor Higgins inquires means for renegotiation noting the substantial amount as the Town maintains; *TM Jamieson states the town did pass on an opportunity as rate recently increased from $39,000 to over $41,000 with use of extra utilities at no additional charges, willing to reach out to the Vice President for communications., Public Comment- Public Works Director Bryan Duprey informs the town does not clean out the hydrants for clarification.; Bruce Leavitt 72 Aroostook Avenue, addresses the rate increase and notes town's best interest to stop increases with concerns lawyers appealing decision with hopes PUC rates to be decreased with no luck., Chair Madore states he testified at PUC hearings because of the rate increase with the determination of increase was due to less water usage a rate increase was necessary.; Dep. 209-Insurances, $119,290 increase of $9,145., Council comment- none, Public Comment- none; Dept. 213-Enforcement Officials, $11,160 increase of $4,077, Council comment- none, Public Comment- none; Dept. 214-Dog Constable, $15,616 increase of $646., Council comment- none, Public Comment- none; Dept. 300-Fringe Benefits, $48,255 increase of $12,900, Council comment- none, Public Comment- none; Dept. 402 PW Administration, $125,948 increase of $12,498., Council comment- none, Public Comment- Bruce Leavitt 72 Aroostook Ave., inquiries about the salary increase to #108; *TM Jamieson reiterates Position as a increase to salary position to incorporate current competitive rate; Dept. 403-Garage Maintenance, $38,500 increase of $4,500.*TM Jamieson anticipates increase electric rates, Council comment- none, Public Comment- none; Dept. 407-Roads and Construction, $1,513,546 increase of $179,048., Council comment- Councilor Dumais acknowledges work shop discussion to have reflected figures for paving needs, *TM Jamieson informs looks probable to complete the proposed list, suggestive to costs; PW Director Bryan Duprey expressed $500,000 workable amount unable to dictate cost of asphalt; Chair Madore expressed paving and taxes are both highlighted topics with best interest to pave as many roads with this budget; *TM Jamieson acknowledges Councilor Higgins suggestion to include Central Street informing ME DOT was awarded and does have in work plan to include Katahdin Ave meets Central out of Town., PW Director Duprey addressing street list informs looking into grants for sidewalk paving projects for a later date.; Councilor Dumais favors more street paving and expresses importance for flat budget- Motions to decrease #2011 $25,000 to $475,000, Second-Councilor Danforth, Councilor Higgins suggests the $25,000 be cut elsewhere to make the budget flat., Vote 2-5 (Dumais/Danforth-Favor), Public Comment- Sandra Sullivan104 Sunset Drive informs she personally led a Facebook poll with 25-30 people and not one single person objected an increase of $500,000 for paving with #1 concerns expressed were sidewalks then including peddler's hill., Bruce Leavitt 72 Aroostook Ave. didn't see Sandras poll, addressing concerns with issues in the middle east affecting pricing and availability of cold patch with oil.; Dept. 409-Transfersite, $516,456 increase of $45,614, *TM Jamieson notes includes larger maintenance and repairs., Council comment- none, Public Comment- Bruce Leavitt 72 Aroostook Ave. inquires prices on plastics and glass, concerns lack of information on recycling., Chair Madore addresses all avenues of information give through videos, signs confirming the town has brought attention on all social media avenues; Dept. 501-Library, $150,000 increase $25,000, *TM Jamieson per contract, Council comment- none, Public Comment- none; Dept. 700-Debt & Interest, $107,204 decrease of $32,469, Council comment- none, Public Comment- none; Dept. 815-General Assistance, $17,150., Council comment- none, Public Comment- none; Dept. 816-Public Health & Welfare, $5,415 decrease of $7,385., Council comment- Councilor Danforth inquires donation line reduced by $3,000 from $10,000, proposes motion to increase by $5000 to support efforts, *TM Jamieson informs any donation above $500 requires council action, anything less requires his approval, Councilor Dumais supports and seconds the motion to include as budget items process, *TM Jamieson suggests council to consider separate lines for larger donations for council action, Councilor Danforth supports the treasurer to create a new line in #816, Vote 7-0. Public Comment- none; Dept. 902 Cemetery, $76,837 increase $11,497., Council comment- none, Public Comment- none; Dept. 1002-Recreation, $207,986 increase $4,731., Council comment- none, Public Comment- none; Dept. 1009-Snowsled/ATV Program, $133,500 increase $44,220., Council comment- none, Public Comment- none; Dept. 1101-Airpot Operations,

$202,386 increase $11,589., Council comment- none, Public Comment- none; Dept. 1102-Airport Business, $85,600 increase $5,200., Council comment- Councilor Higgins acknowledges with concerns of the loss in revenues lines, inquires suggestions to make department come in flat.; *TM Jamieson suggests keep making airport better investing for more opportunity, anticipates rental options, expectation of taxiway and rentals with further business developments, notes FAA regulates town to reinvest any overage in revenues back into airport., Councilor Higgins expressed support for the airport operations anticipating a trendless revenue loss., *TM Jamieson suggests the return in investments with potential new taxable properties with the proposed terminal; Councilor Dumais appreciates the question posed by Councilor Higgins as he wasn't aware operating at a loss, recognized business operation not intended to be profitable and regulated by FAA respectfully suggests to close the gap in loss of revenue., Public Comment- Airport Manager Jeff Campbell informs previous operations were contracted services, redesigned to separate budget outside of business with previous treasurer, states the Council tasked to expand business opportunity, confirms any profit to be reinvested. Councilor Pelletier acknowledge loss while not seeing other town business opportunity that the airport brings; Dept. 1106-Holiday & Events, $20,000., Council comment-none, Public Comment-none; Dept. 1201 County Tax $358,138 increase $50,673., Council Comment: none, Public Comment: none; Dept. Dept. 1300-Capital Improvements $184,000 decrease $413., Council Comment: none, Public Comment: none; Expense Totals $8,224,587 decrease of $761,402.08., Council Comment: none, Public Comment: none;
Fund 1-Revenue: Dept.101-General Government $249,221, Council comment- none, Public Comment- none; Dept. 103-Election $0, Council comment- none, Public Comment- none; Dept. 104-Town Clerks office $971,950, *TM Jamieson acknowledges #122 $8000 decrease reflected with previous discussion.; Council comment- none, Public Comment- none; Dept. 107-Assessing $755,349, Council comment- none, Public Comment- none; Dept. 108-Municipal Building $62,740, Council comment- none, Public Comment- none; Dept. 114-Planning/ Code Development $7000, Council comment- none, Public Comment- none; Dept. 115-Economic Development $116,676, Council comment- none, Public Comment- none; Dept. 201-Police Department $0, Council comment- none, Public Comment- none; Dept. 203-Fire Department $10,000, Council comment- none, Public Comment- none; Dept. 204-Ambulance $3777,500., Council comment- none, Public Comment- none; Dept. 209-Insurance $0, Council comment- none, Public Comment- none; Dept. 300-Fringe Benefits $0, Council comment- none, Public Comment- none; Dept. 402-PW Administration $25,250, Council comment- none, Public Comment- none; Dept. 407-PW Roads & Construction $45,000, Council comment-none, Public Comment- none; Dept. 409-Transfersite $122,500, *TM Jamieson recognized opportunity to advertise for recycling for return in revenue; Council comment- none, Public Comment- none; Dept 815-General Assistance $,12,005., Council comment- none, Public Comment- none; Dept. 816-Public Health & Welfare $0, Council comment- none, Public Comment- none; Dept 902-Cemetery $20,000, Council comment-none, Public Comment- none; Dept. 1002 Recreation $0, Council comment- none, Public Comment- none; Dept. 1009-Snow/ATV Program $121,200, Council comment- none, Public Comment- none; Dept. 1101-Airport Operations-Cares Grant $0, Council comment- none, Public Comment- none; Dept. 1102-Airport Business $112,780., Council comment- Councilor Dumais inquires if jet fuel rate regulated or set by town, *TM Jamieson informs town sets rate staying withing going rate; AM Jeff Campbell informs fuel prices have regulated standards with credit card fees extra, keeps abreast of surrounding fuel prices., Councilor Dumais inquiries only for the opportunity to increase revenue., Public Comment- none; Dept. 1106-Holiday $0, Council comment- none, Public Comment- none; Dept. 1300-Capital Improvements $0, Council comment- none, Public Comment- none; Dept. 1301-Special Capital Improvements $0 *TM Jamieson informs totals will reflect when spend throughout the year., Council comment- none, Public Comment- none; Total Revenue Tax Commitment $5,251,171.; Council comment- none, Public Comment- Scott Leavitt 330 Congress Street suggests to the council to consider three belts in budget this budget or next.

Time out: 8:40 pm.

Motion to adjourn at 8:40 p.m. –McLaughlin, Second –Higgins Vote 6-1 (Pelletier/Opposed).

RESOLVE #1-2024

A PROCLAMATION HONORING ST. MARTIN OF TOURS FOR ITS 125TH ANNIVERSARY

WHEREAS St. Martin of Tours was established in 1899 as the first denominational church in what would soon become the Town of Millinocket, marking the beginning of a long and venerable history of spiritual leadership and community service, and

WHEREAS in 1939, under the leadership of Father Quinn and dedicated parishioners, St. Martin's Parochial School was founded, further enhancing the educational landscape of our community, and

WHEREAS the Sisters of the Holy Rosary dedicated over three decades to teaching and nurturing the young minds at St. Martin's Parochial School, as well as serving the church and the broader community with unwavering commitment and love, and

WHEREAS St. Martin's Thrift Store and Food Pantry have, for decades, provided essential services such as food and fuel assistance, demonstrating an enduring commitment to supporting our citizens in times of need, and

WHEREAS native son Joseph Gerry was called to a life of priesthood, ultimately becoming the Most Reverend Bishop Gerry, the 10th Bishop of the Diocese of Portland, exemplifying the spiritual and moral values nurtured within our community, and

WHEREAS the current priest, Father Dominic Savio, has embraced the vision to celebrate the 125th Anniversary of St. Martin of Tours, reflecting on our rich history and looking forward to future contributions to our community.

NOW, THEREFORE, BE IT RESOLVED, that on this significant occasion of its 125th anniversary, that the Millinocket Town Council, in council assembled on May 9th 2024 does hereby recognize and celebrate the lasting impact of St. Martin of Tours on our community, acknowledging its profound contributions to our community, education, and social fabric.

Diana M. Lakeman Town Clerk

MILLINOCKET SCHOOL DEPARTMENT

PROPOSED BUDGET

VERSION 9

2024-2025

School Board Approved:
4-9-24
4-23-24 amended
4-29-24 amended and final vote

Town Council Approved:

Town Residents Approved:

Millinocket School Department

199 State Street; P.O. Box 30; Millinocket, ME 04462
Office (207) 723-6400; Fax (207) 447-6599
slane@millinocketschools.org www.millinocketschools.org

Granite Street School
191 Granite Street
Millinocket, ME 04462
(207) 723-6426

Stearns Jr/Sr High School
199 State Street
Millinocket, ME 04462
(207) 723-6430

School Board Members
Warren Steward, Chair
Donald Raymond, Vice Chair
Kevin Gregory
Julie Hewke
Kevin Libby

Millinocket School Department

Mission Statement

The Millinocket School Department is dedicated to providing a world class education that is rigorous, relevant, and motivating to ensure that students reach their individual potential in an environment of continual learning for both students and staff.

Administration
Dr. Shelley Lane, Superintendent of Schools/Special Ed Director
Beth Peavey, Principal Stearns Jr/Sr High School
Nicholas Cullen, Assistant Principal Stearns Jr/Sr High School/Athletic Director
Jo-Anna Merry, Principal Granite Street School
Mia Charette, Food Service Coordinator
Cody Clinton, Technology Director
Louis DiFrederico, Facilities Director
Barbara Pineau Robinson, Special Ed Administrator

MILLINOCKET SCHOOL DEPARTMENT

3 YEAR ENROLLMENT COMPARISON

	3/1/2024	3/1/2023	3/1/2022
PreK	22	35	27
Kindergarten	41	31	32
Grade 1	28	28	32
Grade 2	32	32	26
Grade 3	33	27	27
Grade 4	30	28	40
Grade 5	26	42	31
Grade 6	40	28	27
Grade 7	25	32	28
Grade 8	31	24	33
Grade 9	26	39	29
Grade 10	38	32	36
Grade 11	32	33	31
Grade 12	37	27	26
	441	438	425

SPECIAL EDUCATION NUMBERS OCTOBER 1

2013	87
2014	98
2015	95
2016	100
2017	110
2018	108
2019	132
2020	117
2021	106
2022	101
2023	123
2024	122

TOWN SHARE OF THE F2025 SCHOOL BUDGET

		F23	F24	F25
LOCAL EPS	$	1,210,668.34	$ 1,270,398.67	$ 1,285,383.34
LOCAL DEBT SERVICE	$	97,208.00	$ 97,208.00	$ 95,065.89
LOCAL ADDITIONAL APPROPRIATION	$	1,543,062.25	$ 1,817,607.15	$ 2,320,616.82
LOCAL ADULT EDUCATION APPROPRIATION	$	3,205.34	$ 2,811.90	$ 2,815.71
LOCAL SCHOOL LUNCH APPROPRIATION	$	10,000.00	$ 15,000.00	$ 15,000.00
TOTAL LOCAL APPROPRIATION	**$**	**2,864,143.93**	**$ 3,203,025.72**	**$ 3,718,881.76**
DIFFERENCE LOCAL APPROPRIATION	$	(46,775.07)	$ 338,881.79	$ 515,856.04
CARRY FORWARD	$	392,360.00	$ 515,966.62	$ 430,000.00
(AMOUNT REMAINING IN PREVIOUS YEAR BUDGET)				
GRAND TOTAL COST TO THE TOWN	$	3,256,503.93	$ 3,718,992.34	$ 4,148,881.76
	$	144,795.93	$ 462,488.41	$ 429,889.42
GRAND TOTAL DIFFERENCE TO THE TOWN		4.45%	12.44%	10.3616%
LOCAL REVENUE	$	3,256,503.93	$ 3,718,992.34	$ 4,148,881.76
STATE FUNDING	$	3,817,139.46	$ 3,809,962.77	$ 3,949,638.20
ADDITIONAL REVENUES	$	516,596.00	$ 369,300.00	$ 458,500.00
BUDGET TOTAL	$	7,590,239.39	$ 7,898,255.11	$ 8,557,019.96
ACCOUNT CHECK	$	7,590,239.39	$ 7,898,255.11	$ 8,557,019.96
			$ 308,015.72	$ 658,764.85

updated 4/26/2024 V9

REVENUE SOURCES PROJECTED F2025

Account	Description	F23	Current F24	Proposed F25	Notes
1000 0000 0000 412110 000	Local EPS Assessment	$ 1,210,668.34	$ 1,270,398.67	$ 1,285,383.34	
1000 0000 0000 412120 000	Local Debt Service	$ 97,208.00	$ 97,208.00	$ 95,065.89	
1000 0000 0000 412130 000	Local Additional Appropriation	$ 1,543,062.25	$ 1,817,607.15	$ 2,320,616.82	
1000 0000 0000 412140 000	Local Appropriation Adult Ed	$ 3,205.34	$ 2,811.90	$ 2,815.71	
1000 0000 0000 412150 000	Local Appropriation School Lunch	$ 10,000.00	$ 15,000.00	$ 15,000.00	
1000 0000 0000 413320 000	Tuition International Program	$ 224,496.00	$ 75,000.00	$ 75,000.00	
1000 0000 0000 413930 000	Tuition EUT	$ 127,800.00	$ 120,000.00	$ 125,000.00	
1000 0000 0000 413940 000	EUT Elem Special Ed	$ 13,300.00	$ 13,300.00	$ 13,300.00	
1000 0000 0000 413960 000	EUT Sec Special Ed	$ 14,000.00	$ 14,000.00	$ 14,000.00	
1000 0000 0000 414200 000	Transportation EUT	$ 43,000.00	$ 43,000.00	$ 44,000.00	
1000 0000 0000 417010 000	Athletic Receipts	$ 9,000.00	$ 11,000.00	$ 10,000.00	
1000 0000 0000 417020 000	Recreation Department Receipts	$ 12,000.00	$ 15,000.00	$ 15,000.00	
1000 0000 0000 419100 000	Building Rental	$ 45,000.00	$ 45,000.00	$ 55,000.00	
1000 0000 0000 419820 000	E-Rate Reimbursement	$ -	$ -	$ -	
1000 0000 0000 419910 000	Miscellaneous Receipts	$ 25,000.00	$ 30,000.00	$ 30,000.00	
1000 0000 0000 431110 000	State EPS Allocation	$ 3,817,139.46	$ 3,809,962.77	$ 3,949,638.20	
1000 0000 0000 431210 000	SAC - Elem Special Ed	$ -	$ -	$ 14,000.00	
1000 0000 0000 431230 000	SAC - Sec Special Ed	$ -	$ -		
1000 0000 0000 431270 000	Child Development Services	$ 3,000.00	$ 3,000.00	$ 3,200.00	
1000 0000 0000 XXXXXX 000	Katahdin Region Shared Sped Ed Director			$ 60,000.00	
1000 0000 0000 450100 000	Other Financing Sources - CARRY FORWARD	$ 392,360.00	$ 515,966.62	$ 430,000.00	NOT INCLUDED IN REVENUE TOTAL BELOW
		$ 7,590,239.39	$ 7,898,255.11	$ 8,557,019.96	
				$ 8,557,019.96	

updated 04/26/2024

$ 516,596.00	$ 369,300.00	$ 458,500.00	REVENUE ONLY GENERATED BY SCHOOL

LOCAL CONTRIBUTION SUMMARY

YEAR	BUDGET AMOUNT	LOCAL CONTRIBUTION	PERCENT INCR/DECR	DIFF
FY25	$ 8,557,019.96	$ 2,320,616.82	8.34%	$ 658,764.85
FY24	$ 7,898,255.11	$ 1,817,607.10	4.06%	$ 308,015.72
FY23	$ 7,590,239.39	$ 1,543,062.03	5.78%	$ 414,842.39
FY22	$ 7,175,397.00	$ 1,607,324.00	2.13%	$ 149,370.00
FY21	$ 7,026,027.00	$ 1,427,402.00	3.91%	$ 264,400.00
FY20	$ 6,761,627.00	$ 1,357,173.00	4.20%	$ 272,411.00
FY19	$ 6,489,216.00	$ 704,923.00	2.99%	$ 188,106.00
FY18	$ 6,301,110.00	$ 745,514.00	1.71%	$ 105,658.00
FY17	$ 6,195,452.00	$ 690,798.00	0.21%	$ 13,185.00
FY16	$ 6,182,267.00	$ 673,670.00	0.89%	$ 54,473.00
FY15	$ 6,127,794.00	$ 539,232.00	-2.89%	$(182,305.00)
FY14	$ 6,310,099.00	$ 783,346.00	1.54%	$ 95,825.77
FY13	$ 6,214,273.23	$ 994,911.00		

UPDATED 4/26/20924

COST CENTER BY CATEGORY V9	FY 25 TOTAL	F24	Difference	Percent
SYSTEM ADMINISTRATION	$ 844,117.08	$ 839,088.97	$ 5,028.11	0.60%
SCHOOL ADMINISTATION	$ 479,738.36	$ 460,772.57	$ 18,965.79	4.12%
REGULAR INSTRUCTION	$ 2,648,745.90	$ 2,561,676.03	$ 87,069.87	3.40%
SPECIAL EDUCATION	$ 1,780,598.72	$ 1,521,996.13	$ 258,602.59	16.99%
STUDENT AND STAFF SUPPORT	$ 490,964.40	$ 482,524.29	$ 8,440.11	1.75%
OTHER INSTRUCTION	$ 337,914.79	$ 339,054.95	$ (1,140.16)	-0.34%
CAREER AND TECHNICAL EDUCATION	$ 28,061.02	$ 28,803.00	$ (741.98)	-2.58%
FACILITIES MAINTENANCE	$ 1,513,700.27	$ 1,264,017.27	$ 249,683.00	19.75%
TRANSPORTATION	$ 320,297.82	$ 285,302.00	$ 34,995.82	12.27%
DEBT SERVICE	$ 95,065.89	$ 97,208.00	$ (2,142.11)	-2.20%
OTHER APPROPRIATIONS	$ 17,815.71	$ 17,811.90	$ 3.81	0.02%
	$ 8,557,019.96	$ 7,898,255.11		

MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2024-2025

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
SUPERINTENDENT'S OFFICE										
1000	0000	2320	510400	900	Superintendent Salary	$ 70,400.00	$ 70,000.00	$ 133,000.00	90.00%	$ 63,000.00
1000	0000	2320	510420	900	Curriculum and Other Duties Salary	$ 31,900.00	$ 30,000.00	$ -	-100.00%	$ (30,000.00)
1000	0000	2320	511800	900	Administrative Asst - Supt	$ 45,327.05	$ 48,046.67	$ 51,421.50	7.02%	$ 3,374.83
1000	0000	2320	521400	900	Health Insurance - Supt	$ -	$ 23,984.64	$ 10,849.97	-54.76%	$ (13,134.67)
1000	0000	2320	521800	900	Health Insurance - Admin Asst	$ 22,208.00	$ 23,540.48	$ 23,783.99	1.03%	$ 243.51
1000	0000	2320	522400	900	Fica/Medicare Superintendent	$ 1,020.80	$ 1,015.00	$ 1,928.50	90.00%	$ 913.50
1000	0000	2320	522420	900	FICA	$ 463.00	$ 435.00	$ -	-100.00%	$ (435.00)
1000	0000	2320	522800	900	Fica/ Medicare Admin Asst	$ 3,500.00	$ 3,675.57	$ 3,933.74	7.02%	$ 258.17
1000	0000	2320	523400	900	MSRSRETER SUPT	$ 2,710.00	$ 2,730.00	$ 5,945.10	117.77%	$ 3,215.10
1000	0000	2320	523420	900	MSRS	$ 1,230.00	$ 1,170.00	$ -	-100.00%	$ (1,170.00)
1000	0000	2320	523800	900	MSRS- PLD Admin Asst	$ 4,700.00	$ 4,948.81	$ 5,090.73	2.87%	$ 141.92
1000	0000	2320	526400	900	Unemployment Superintendent	$ 72.00	$ 72.00	$ 120.00	66.67%	$ 48.00
1000	0000	2320	526420	900	Unemployment	$ 73.00	$ -	$ 120.00	100.00%	$ 120.00
1000	0000	2320	526800	900	Unemployment Admin Asst	$ 72.00	$ 72.00	$ 120.00	66.67%	$ 48.00
1000	0000	2320	527400	900	Workers Comp - Superintendent	$ 1,232.00	$ 2,012.50	$ 1,928.50	-4.17%	$ (84.00)
1000	0000	2320	527420	900	Worker's Comp - Curriculum	$ 575.00	$ -	$ -	0.00%	$ -
1000	0000	2320	527800	900	Workers Comp - Admin Asst	$ 800.00	$ 840.82	$ 745.61	-11.32%	$ (95.21)
1000	0000	2320	533000	900	Prof Employee Training	$ 2,000.00	$ 1,500.00	$ 1,500.00	0.00%	$ -
1000	0000	2320	534500	900	Legal Fees	$ 7,000.00	$ 10,000.00	$ 7,500.00	-25.00%	$ (2,500.00)
1000	0000	2320	543900	900	Contracted Repairs & Maint	$ 3,700.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	0000	2320	544400	900	Leases and Rentals - Supers office	$ 1,800.00	$ 1,800.00	$ 1,800.00	0.00%	$ -
1000	0000	2320	552000	900	Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2320	553100	900	Postage	$ 4,000.00	$ 4,000.00	$ 3,500.00	-12.50%	$ (500.00)
1000	0000	2320	554000	900	Advertising	$ 1,000.00	$ 1,250.00	$ 1,050.00	-16.00%	$ (200.00)
1000	0000	2320	558000	900	Travel	$ 550.00	$ 2,000.00	$ 2,050.00	2.50%	$ 50.00
1000	0000	2320	558100	900	Travel - Professional Developement	$ 3,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2320	560000	900	Supplies	$ 2,500.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	0000	2320	564000	900	Books	$ 200.00	$ 200.00	$ 200.00	0.00%	$ -
1000	0000	2320	565000	900	Technology Related Supplies	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -
1000	0000	2320	573400	900	Technology Related Hardware	$ 1,500.00	$ 1,500.00	$ 1,500.00	0.00%	$ -
1000	0000	2320	573500	900	Technology Related Software	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -
1000	0000	2320	581000	900	Dues & Registrations	$ 2,686.00	$ 2,800.00	$ 2,800.00	0.00%	$ -
SUB TOTAL SUPERINTENDENTE'S OFFICE						**$ 217,418.85**	**$ 248,793.49**	**$ 272,087.65**	9.36%	$ 23,294.16
CENTRAL OFFICE BUSINESS FUNCTION										
1000	0000	2500	510500	900	Bookkeeper/Payroll Clerk Salary	$ 46,600.00	$ 62,000.00	$ -	0.00%	0.00%
1000	0000	2500	510500	900	BUSINESS MANAGER	$ -	$ -	$ 63,860.00	0.00%	0.00%
1000	0000	2500	521500	900	Health Insurance Bookkeeper/Payroll Cler	$ 10,120.00	$ 23,540.48	$ 11,370.83	-51.70%	$ (12,169.65)
1000	0000	2500	522500	900	Fica/Medicare Bookkeeper/Payroll Clerk/BUSINESS MGR	$ 3,600.00	$ 4,743.00	$ 4,885.29	3.00%	$ 142.29
1000	0000	2500	522500	900	Fica/Medicare Bookkeeper/Payroll Clerk			$ -	0.00%	$ -
1000	0000	2500	523500	900	MSRS-PLD Bookkeeper/Payroll Clerk	$ 4,850.00	$ 5,150.00	$ -	-100.00%	$ (5,150.00)
1000	0000	2500	523800	900	MSRS - PLD Employer BUSINESS MGR	$ -	$ -	$ 6,322.14	100.00%	$ 6,322.14
1000	0000	2500	525500	900	Tution Reimb Bookkeeper/Admin Asst	$ -	$ -	$ -	0.00%	$ -
1000	0000	2500	526500	900	Unemployment Bookkeeper/Payroll Clerk	$ 72.00	$ 72.00	$ 120.00	66.67%	$ 48.00
1000	0000	2500	527500	900	Workers Comp Bookkeeper/Payroll Clerk/BUSINESS MGR	$ 875.00	$ 950.00	$ 1,070.97	12.73%	$ 120.97
1000	0000	2500	530000	900	Purchased Professional Services	$ -	$ -	$ -	0.00%	$ -
1000	0000	2500	533000	900	Professional Employee Training	$ 2,000.00	$ 1,000.00	$ 2,000.00	100.00%	$ 1,000.00
1000	0000	2500	534600	900	Audit	$ 10,000.00	$ 11,000.00	$ 12,000.00	9.09%	$ 1,000.00
1000	0000	2500	543000	900	Contracted Services	$ 6,500.00	$ 6,500.00	$ 6,500.00	0.00%	$ -
1000	0000	2500	543200	900	Technology Related Contracted Services	$ 15,445.00	$ 16,950.00	$ 20,502.00	20.96%	$ 3,552.00
1000	0000	2500	558000	900	Travel		$ -	$ 2,300.00	100.00%	$ 2,300.00
1000	0000	2500	558100	900	Travel For Professional	$ -	$ 200.00	$ 200.00	0.00%	$ -

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2500	560000	900	Supplies	$ 2,500.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	0000	2500	565000	900	Technology Related Supplies		$ -	$ -	0.00%	$ -
1000	0000	2500	581000	900	Dues & fees		$ -	$ 250.00	100.00%	$ 250.00
1000	0000	2500	581100	900	Admin Bank Fees	$ 2,500.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2500	595000	900	Prior Year Payroll W/H Payback	$ -	$ -	$ -	0.00%	$ -
1000	0000	2579	595000	900	Retiree Health Insurance			$ 422,000.00	100.00%	$ 422,000.00
SUB TOTAL CENTRAL OFFICE FUNCTIONS						**$ 105,062.00**	**$ 138,105.48**	**$ 559,381.23**	75.31%	$ 421,275.75
SCHOOL BOARD										
1000	0000	2310	515000	900	School Board Stipends	$ 5,200.00	$ 5,200.00	$ 5,200.00	0.00%	$ -
1000	0000	2310	522000	900	Fica/ Medicare - Stipends	$ 400.00	$ 400.00	$ 397.80	-0.55%	$ (2.20)
1000	0000	2310	527000	900	Workers Comp - Stipends	$ 90.00	$ 90.00	$ 75.40	-16.22%	$ (14.60)
1000	0000	2310	558000	900	Travel	$ 2,000.00	$ 2,100.00	$ 2,100.00	0.00%	$ -
1000	0000	2310	560000	900	Supplies	$ 400.00	$ 400.00	$ 400.00	0.00%	$ -
1000	0000	2310	581000	900	Dues and Fees	$ 2,527.00	$ 2,700.00	$ 3,000.00	11.11%	$ 300.00
1000	0000	2310	581400	900	School Board Conference Fees	$ 1,000.00	$ 1,300.00	$ 1,475.00	13.46%	$ 175.00
1000	0000	2579	595000	900	Retiree Health Insurance	$ 440,000.00	$ 440,000.00	$ -	-100.00%	$ (440,000.00)
SUB TOTAL SCHOOL BOARD						**$ 451,617.00**	**$ 452,190.00**	**$ 12,648.20**	-97.20%	$ (439,541.80)
TOTAL SYSTEM ADMINISTRATION						**$ 774,097.85**	**$ 839,088.97**	**$ 844,117.08**	0.60%	$ 5,028.11
GRANITE STREET PRINCIPAL'S OFFICE										
1000	0000	2400	510400	110	Principal Salary	$ 77,590.00	$ 73,000.00	$ 75,190.00	3.00%	$ 2,190.00
1000	0000	2400	511800	110	Secretary Salary	$ 39,648.00	$ 41,630.40	$ 38,588.68	-7.31%	$ (3,041.72)
1000	0000	2400	512320	110	Substitute Salary	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2400	515000	110	Stipends - Head Teacher	$ 1,000.00	$ 1,000.00	$ -	-100.00%	$ (1,000.00)
1000	0000	2400	521400	110	Health Insurance Principal	$ 10,120.00	$ 10,727.20	$ 11,370.83	6.00%	$ 643.63
1000	0000	2400	521800	110	Health Insurance Secretary	$ 10,120.00	$ 10,727.20	$ 11,370.83	6.00%	$ 643.63
1000	0000	2400	522320	110	Fica / Medicare Subs	$ 40.00	$ 40.00	$ 38.25	-4.38%	$ (1.75)
1000	0000	2400	522400	110	Fica / Medicare Principal	$ 1,150.00	$ 1,059.00	$ 1,090.26	2.95%	$ 31.26
1000	0000	2400	522800	110	Fica/ Medicare Secretary	$ 3,050.00	$ 3,124.06	$ 2,952.03	-5.51%	$ (172.03)
1000	0000	2400	523000	110	MSRSRETER Principal	$ 42.00	$ 42.00	$ 3,360.99	7902.36%	$ 3,318.99
1000	0000	2400	523400	110	MSRSRETER Secretary	$ 3,000.00	$ 2,750.00	$ 3,820.28	38.92%	$ 1,070.28
1000	0000	2400	525400	110	Professional Credit Reimb Principal	$ -	$ 6,000.00	$ 3,500.00	-41.67%	$ (2,500.00)
1000	0000	2400	526000	110	Unemployment Stipends	$ 7.00	$ 7.00	$ -	-100.00%	$ (7.00)
1000	0000	2400	526320	110	Unemployment Subs	$ 4.00	$ 5.00	$ -	-100.00%	$ (5.00)
1000	0000	2400	526400	110	Unemployment Principal	$ 72.00	$ 72.00	$ 120.00	66.67%	$ 48.00
1000	0000	2400	526800	110	Unemployment Secretary	$ 72.00	$ 72.00	$ 60.00	-16.67%	$ (12.00)
1000	0000	2400	527000	110	Workers Comp Stipends	$ 20.00	$ 20.00	$ -	-100.00%	$ (20.00)
1000	0000	2400	527320	110	Workers Comp Subs	$ 10.00	$ 10.00	$ -	-100.00%	$ (10.00)
1000	0000	2400	527400	110	Workers Comp Principal	$ 1,400.00	$ 1,345.00	$ 1,090.26	-18.94%	$ (254.75)
1000	0000	2400	527800	110	Workers Comp Secretary	$ 700.00	$ 714.66	$ 559.54	-21.71%	$ (155.12)
1000	0000	2400	543900	110	Contracted Repairs & Maint	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2400	544400	110	Leases (Copier)	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2400	553100	110	Postage	$ 700.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2400	558000	110	Travel	$ 600.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2400	558100	110	Travel for Professional Development	$ 400.00	$ 400.00	$ 400.00	0.00%	$ -
1000	0000	2400	560000	110	Supplies	$ 600.00	$ 600.00	$ 1,000.00	66.67%	$ 400.00
1000	0000	2400	581000	110	Dues and Fees	$ 686.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2510	534600	110	Audit - Granite	$ 200.00		$ -	0.00%	$ -
SUB TOTAL GRANITE STREET						**$ 154,731.00**	**$ 158,545.52**	**$ 159,711.95**	0.74%	$ 1,166.43
STEARN'S PRINCIPAL'S OFFICE										
1000	0000	2400	510400	310	Principal Salary	$ 79,310.00	$ 87,310.00	$ 89,493.00	2.50%	$ 2,183.00
1000	0000	2400	510500	310	Asst Principal Salary	$ -	$ 48,500.00	$ 53,000.00	9.28%	$ 4,500.00
1000	0000	2400	511800	310	Secretary Salary	$ 39,648.00	$ 41,630.40	$ 44,818.40	7.66%	$ 3,188.00
1000	0000	2400	511810	310	Clerical Ed Tech Salary	$ 25,857.00	$ 27,149.85	$ 29,288.68	7.88%	$ 2,138.83

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE	
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025			
1000	0000	2400	515000	310	Stipend - Head Teacher	$ 1,000.00	$ 1,000.00	$ -	-100.00%	$ (1,000.00)	
1000	0000	2400	521400	310	Health Insurance H.S. Principal	$ 10,120.00	$ 10,727.20	$ 10,849.97	1.14%	$ 122.77	
1000	0000	2400	521800	310	Health Insurance Secretary	$ 22,208.00	$ 23,540.48	$ 24,453.87	3.88%	$ 913.39	
1000	0000	2400	521810	310	Health Insurance Clerical Ed Tech (CLERICAL ASSIST)	$ 27,760.00	$ 29,425.60	$ 29,763.60	1.15%	$ 338.00	
1000	0000	2400	522000	310	Fica/Medicare Head Teacher	$ 15.00	$ 15.00	$ -	-100.00%	$ (15.00)	
1000	0000	2400	522400	310	Fica / Medicare Principal	$ 1,200.00	$ 1,266.00	$ 1,297.65	2.50%	$ 31.65	
1000	0000	2400	522500	310	Fica/ Medicare Asst Principal	$ -	$ 703.25	$ 768.50	9.28%	$ 65.25	
1000	0000	2400	522800	310	Fica/ Medicare Secretary	$ 3,050.00	$ 3,184.73	$ 3,428.61	7.66%	$ 243.88	
1000	0000	2400	522810	310	Fica/ Medicare Clerical Ed Tech	$ 2,000.00	$ 2,077.00	$ 2,240.58	7.88%	$ 163.58	
1000	0000	2400	523000	310	MSRSRETER principal	$ 40.00	$ 40.00	$ 4,000.34	9900.84%	$ 3,960.34	
1000	0000	2400	523400	310	MSRSRETER assist principal	$ 3,100.00	$ 3,352.70	$ 2,369.10	-29.34%	$ (983.60)	
1000	0000	2400	523800	310	MSRS-PLD Secretary	$ 4,100.00	$ 2,496.00	$ 4,437.02	77.77%	$ 1,941.02	
1000	0000	2400	523810	310	MSRS PLD/Clerical Ed Tech	$ 2,675.00	$ 4,206.26	$ 2,899.58	-31.07%	$ (1,306.68)	
1000	0000	2400	525400	310	Professional Credit Reimb Principal	$ 3,600.00	$ 2,743.17	$ 2,800.00	2.07%	$ 56.83	
1000	0000	2400	525500	310	Prof Credit Reimb - Asst Principal	$ -	$ 1,400.00	$ 2,800.00	100.00%	$ 1,400.00	
1000	0000	2400	526000	310	Unemployment - Head Teacher	$ 3.00	$ 3.00	$ -	-100.00%	$ (3.00)	
1000	0000	2400	526400	310	Unemployment Principal	$ 72.00	$ 72.00	$ 60.00	-16.67%	$ (12.00)	
1000	0000	2400	526500	310	Unemployment Asst Principal	$ -	$ 72.00	$ 60.00	-16.67%	$ (12.00)	
1000	0000	2400	526800	310	Unemployment Secretary	$ 72.00	$ 72.00	$ 60.00	-16.67%	$ (12.00)	
1000	0000	2400	526810	310	Unemployment Clerical Ed Tech	$ 72.00	$ 72.00	$ 60.00	-16.67%	$ (12.00)	
1000	0000	2400	527000	310	Workers Comp Head Teacher	$ 18.00	$ 18.00	$ -	-100.00%	$ (18.00)	
1000	0000	2400	527400	310	Workers Comp Principal	$ 1,400.00	$ 1,527.93	$ 1,297.65	-15.07%	$ (230.28)	
1000	0000	2400	527800	310	Workers Comp Secretary	$ 700.00	$ 714.66	$ 768.50	7.53%	$ 53.84	
1000	0000	2400	527500	310	Workers Comp Clerical Ed Tech		$ 848.75	$ 649.87	-23.43%	$ (198.88)	
1000	0000	2400	527810	310	Workers Comp ASSIST PRINCIPAL	$ 460.00	$ 466.07	$ 768.50	64.89%	$ 302.43	
1000	0000	2400	533000	310	Prof. Employee Training	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -	
1000	0000	2400	543900	310	Contracted Repairs & Maint	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -	
1000	0000	2400	544400	310	Leases (Copier)	$ 1,793.00	$ 1,793.00	$ 1,793.00	0.00%	$ -	
1000	0000	2400	553100	310	Postage	$ 2,500.00	$ 2,000.00	$ 2,000.00	0.00%	$ -	
1000	0000	2400	558000	310	Travel	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -	
1000	0000	2400	558100	310	Travel for Professional Development	$ 1,000.00	$ 500.00	$ 500.00	0.00%	$ -	
1000	0000	2400	560000	310	Supplies	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -	
1000	0000	2400	581000	310	Dues and Fees	$ 836.00	$ 1,300.00	$ 1,300.00	0.00%	$ -	
1000	0000	2510	534600	160	Audit - Middle School	$ -	$ -	$ -	0.00%	$ -	
1000	0000	2510	534600	310	Audit - High School	$ 500.00		$ -	0.00%	$ -	
SUB TOTAL STEARN'S PRINCIPALS OFFICE						**$ 237,109.00**	**$ 302,227.05**	**$ 320,026.41**	5.89%	$ 17,799.36	
										$ -	
TOTAL SCHOOL ADMINISTRATION						**$ 391,840.00**	**$ 460,772.57**	**$ 479,738.36**	4.12%	$ 18,965.79	
										$ -	
PRE K-2 INSTRUCTION										$ -	
1000	1120	1000	510100	110	K-2 Teacher Salaries	$ 301,000.00	$ 318,500.00	$ 340,841.00	7.01%	$ 22,341.00	
1000	1120	1000	521100	110	Health Insurance - K-2 Teachers	$ 75,759.00	$ 68,346.18	$ 81,227.14	18.85%	$ 12,880.96	
1000	1120	1000	522100	110	Fica/ Medicare K-2 Teachers	$ 4,500.00	$ 4,618.25	$ 4,942.19	7.01%	$ 323.94	
1000	1120	1000	523100	110	MSRSRETER	$ 12,000.00	$ 12,096.00	$ 15,235.59	25.96%	$ 3,139.59	
1000	1120	1000	525100	110	Tuition Reimb Teachers		$ -	$ 9,000.00	100.00%	$ 9,000.00	
1000	1120	1000	526100	110	Unemployment K-2 Teachers	$ 432.00	$ 432.00	$ 420.00	-2.78%	$ (12.00)	
1000	1120	1000	527100	110	Workers Comp K-2 Teachers	$ 5,300.00	$ 5,512.50	$ 4,942.19	-10.35%	$ (570.31)	
1000	1120	1000	533000	110	Professional Employee Training	$ 5,400.00	$ 5,400.00	$ 5,400.00	0.00%	$ -	
1000	1120	1000	561000	110	Supplies K-2	$ 6,000.00	$ 7,200.00	$ 7,200.00	0.00%	$ -	
1000	1120	1000	564000	110	Textbooks	$ 30,000.00	$ 11,000.00	$ 6,000.00	-45.45%	$ (5,000.00)	
1000	1120	1000	565000	110	Technology Related Supplies	$ -	$ -	$ 18,500.00	0.00%	$ 18,500.00	
1000	1120	2700	551000	110	Instructional Field Trips	$ 900.00	$ 500.00	$ 500.00	0.00%	$ -	
1000	1121	1000	510100	110	PreK Teacher Salaries	$ 89,000.00	$ 93,450.00	$ 105,266.00	12.64%	$ 11,816.00	37000
1000	1121	1000	510200	110	PreK Ed Tech Salaries	$ 37,885.00	$ 38,429.48	$ 59,015.02	53.57%	$ 20,585.54	
1000	1121	1000	512300	110	PreK Substitute Salaries	$ 5,000.00	$ 5,000.00	$ 5,000.00	0.00%	$ -	
1000	1121	1000	521100	110	Health Insurance - PreK Teachers	$ 28,029.00	$ 29,780.54	$ 21,699.93	-27.13%	$ (8,080.61)	
1000	1121	1000	522100	110	Fica/ Medicare PreK Teachers	$ 1,300.00	$ 1,355.02	$ 1,526.36	12.64%	$ 171.34	

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	1121	1000	522200	110	Fica/ Medicare PreK Ed Techs	$ 550.00	$ 558.00	$ 842.67	51.02%	$ 284.67
1000	1121	1000	522300	110	Fica/ Medicare PreK Substitutes	$ 400.00	$ 400.00	$ 382.50	-4.38%	$ (17.50)
1000	1121	1000	523100	110	MSRSRETER K-2 TCHR	$ 3,500.00	$ 3,588.48	$ 15,235.59	324.57%	$ 11,647.11
1000	1121	1000	523200	110	MSRSRETER PREK TCHR	$ 1,378.00	$ 733.69	$ 4,631.70	531.29%	$ 3,898.01
1000	1121	1000	523300	110	MSRSRETER ED TECHS	$ 50.00	$ 50.00	$ 2,597.74	5095.48%	$ 2,547.74
1000	1121	1000	526100	110	Unemployment PreK Teachers	$ 144.00	$ 144.00	$ 120.00	-16.67%	$ (24.00)
1000	1121	1000	526200	110	Unemployment PreK Ed Techs	$ 144.00	$ 144.00	$ 360.00	150.00%	$ 216.00
1000	1121	1000	526300	110	Unemployment PreK Substitutes	$ 35.00	$ 35.00	$ 120.00	242.86%	$ 85.00
1000	1121	1000	527100	110	Workers Comp PreK Teachers	$ 1,600.00	$ 1,635.38	$ 1,526.36	-6.67%	$ (109.02)
1000	1121	1000	527200	110	Workers Comp PreK Ed Techs	$ 665.00	$ 672.52	$ 842.67	25.30%	$ 170.15
1000	1121	1000	527300	110	Workers Comp PreK Substitutes	$ 80.00	$ 80.00	$ 72.50	-9.38%	$ (7.50)
SUB TOTAL PREK-2 INSTRUCTION						**$ 611,051.00**	**$ 609,661.04**	**$ 713,447.16**	17.02%	$ 103,786.12
										$ -
3-5 INSTRUCTION										$ -
1000	1100	1000	510100	110	3-5 Teacher Salaries	$ 416,000.00	$ 427,875.00	$ 444,764.75	3.95%	$ 16,889.75
1000	1100	1000	512300	110	Substitute Salaries	$ 10,000.00	$ 10,000.00	$ 20,000.00	100.00%	$ 10,000.00
1000	1100	1000	515000	110	Stipends	$ 10,000.00	$ 10,000.00	$ 2,000.00	-80.00%	$ (8,000.00)
1000	1100	1000	521100	110	Health Insurance Teachers	$ 106,225.00	$ 91,862.00	$ 78,703.70	-14.32%	$ (13,158.30)
1000	1100	1000	522000	110	Fica/ Medicare Stipends	$ 100.00	$ 100.00	$ 152.00	52.00%	$ 52.00
1000	1100	1000	522100	110	Fica/ Medicare Teachers	$ 6,438.00	$ 6,204.18	$ 6,449.09	3.95%	$ 244.91
1000	1100	1000	522300	110	Fica/Medicare Substitutes	$ 770.00	$ 770.00	$ 1,530.00	98.70%	$ 760.00
1000	1100	1000	523000	110	MSRSRETER subs	$ 260.00	$ 260.00	$ 894.00	243.85%	$ 634.00
1000	1100	1000	523100	110	MSRSRETER teachers	$ 17,100.00	$ 15,830.59	$ 19,880.98	25.59%	$ 4,050.39
1000	1100	1000	523300	110	MSRSRETER dtipends	$ 70.00	$ 70.00	$ 89.40	27.71%	$ 19.40
1000	1100	1000	525100	110	Tuition Reimbursement Teachers	$ 9,400.00	$ 9,400.00	$ 9,400.00	0.00%	$ -
1000	1100	1000	526000	110	Unemployment Stipends	$ 48.00	$ 48.00	$ 60.00	25.00%	$ 12.00
1000	1100	1000	526100	110	Unemployment Teachers	$ 666.00	$ 612.00	$ 600.00	-1.96%	$ (12.00)
1000	1100	1000	526300	110	Unemployment Substitutes	$ 70.00	$ 70.00	$ 60.00	-14.29%	$ (10.00)
1000	1100	1000	527000	110	Workers Comp Stipends	$ 100.00	$ 100.00	$ 10.00	-90.00%	$ (90.00)
1000	1100	1000	527100	110	Workers Comp Teachers	$ 7,800.00	$ 7,217.00	$ 6,449.09	-10.64%	$ (767.91)
1000	1100	1000	527300	110	Workers Comp Substitutes	$ 170.00	$ 170.00	$ 290.00	70.59%	$ 120.00
1000	1100	1000	543900	110	Contracted Repairs & Maint	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	1100	1000	544400	110	Leases (Copier)	$ 1,800.00	$ 1,800.00	$ 1,800.00	0.00%	$ -
1000	1100	1000	558100	110	Travel For Professional	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -
1000	1100	1000	565000	110	Technology Related Supplies	$ -	$ -	$ 18,500.00	0.00%	$ 18,500.00
1000	1100	1000	561000	110	Supplies	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%	$ -
1000	1100	1000	564000	110	Textbooks	$ 1,000.00	$ 1,000.00	$ 6,000.00	500.00%	$ 5,000.00
1000	1100	1000	573000	110	Equipment	$ 300.00	$ 800.00	$ 1,000.00	25.00%	$ 200.00
1000	1100	1000	581000	110	Dues & Fees	$ 7,700.00	$ 18,000.00	$ 18,000.00	0.00%	$ -
1000	1100	2700	551000	110	Instructional Field Trips	$ 2,500.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
SUB TOTAL 3-5 INSTRUCTION						**$ 615,117.00**	**$ 619,788.77**	**$ 654,233.01**	5.56%	$ 34,444.24
										$ -
6-8 INSTRUCTION										$ -
1000	1100	1000	510100	160	6-8 Teacher Salaries	$ 310,871.00	$ 307,993.75	$ 442,084.00	43.54%	$ 134,090.25
1000	1100	1000	512300	160	Substitute Salaries	$ 6,000.00	$ 6,000.00	$ 6,000.00	0.00%	$ -
1000	1100	1000	515000	160	Stipends	$ 5,000.00	$ 5,000.00	$ 4,000.00	-20.00%	$ (1,000.00)
1000	1100	1000	521100	160	Health Insurance - Teachers	$ 98,528.00	$ 81,804.95	$ 125,493.64	53.41%	$ 43,688.69
1000	1100	1000	522000	160	Fica/ Medicare Stipends	$ 73.00	$ 73.00	$ 58.00	-20.55%	$ (15.00)
1000	1100	1000	522100	160	Fica/ Medicare Teachers	$ 4,600.00	$ 4,466.00	$ 6,410.22	43.53%	$ 1,944.22
1000	1100	1000	522300	160	Fica/Medicare Substitutes	$ 460.00	$ 460.00	$ 459.00	-0.22%	$ (1.00)
1000	1100	1000	523000	160	MSRSRETER sub teachers	$ 192.00	$ 192.00	$ 268.20	39.69%	$ 76.20
1000	1100	1000	523100	160	MSRSRETER tchr	$ 12,100.00	$ 11,687.76	$ 19,761.15	69.08%	$ 8,073.39
1000	1100	1000	523300	160	MSRSRETER stipend	$ 100.00	$ 100.00	$ 178.80	78.80%	$ 78.80
1000	1100	1000	525100	160	Tuition Reimb Teachers	$ 12,600.00	$ 13,080.00	$ 7,500.00	-42.66%	$ (5,580.00)
1000	1100	1000	526000	160	Unemployment Stipends	$ 35.00	$ 35.00	$ -	-100.00%	$ (35.00)
1000	1100	1000	526100	160	Unemployment Teachers	$ 450.00	$ 450.00	$ 600.00	33.33%	$ 150.00
1000	1100	1000	526300	160	Unemployment Substitutes	$ 42.00	$ 42.00	$ 120.00	185.71%	$ 78.00

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	1100	1000	527000	160	Workers Comp Stipends	$ 50.00	$ 50.00	$ -	-100.00%	$ (50.00)
1000	1100	1000	527100	160	Workers Comp Teachers	$ 5,525.00	$ 5,326.00	$ 6,410.22	20.36%	$ 1,084.22
1000	1100	1000	527320	160	Workers Comp Substitutes	$ 105.00	$ 105.00	$ 87.00	-17.14%	$ (18.00)
1000	1100	1000	533000	160	Professional Employee Training	$ 735.00	$ 700.00	$ 1,275.00	82.14%	$ 575.00
1000	1100	1000	543900	160	Contracted Repairs & Maint	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -
1000	1100	1000	544400	160	Leases (Copier)	$ 1,793.00	$ 1,793.00	$ 1,793.00	0.00%	$ -
1000	1100	1000	558000	160	Travel	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -
1000	1100	1000	558100	160	Travel For Professional	$ 584.00	$ 450.00	$ 550.00	22.22%	$ 100.00
1000	1100	1000	561000	160	Supplies	$ 5,591.00	$ 6,709.00	$ 5,319.00	-20.72%	$ (1,390.00)
1000	1100	1000	564000	160	Textbooks	$ 3,500.00	$ 1,035.00	$ 1,092.00	5.51%	$ 57.00
1000	1100	1000	565000	160	Technology Related Supplies	$ 2,100.00	$ 3,882.00	$ 5,098.00	31.32%	$ 1,216.00
1000	1100	1000	573000	160	Equipment	$ -	$ 1,033.00	$ 1,908.00	84.70%	$ 875.00
1000	1100	1000	581000	160	Dues and Fees	$ 350.00	$ 636.00	$ 275.00	-56.76%	$ (361.00)
1000	1100	2700	551000	160	Instructional Field Trips	$ 3,300.00	$ 3,800.00	$ 2,930.00	-22.89%	$ (870.00)
SUB TOTAL 6-8 INSTRUCTION						**$ 475,584.00**	**$ 457,803.46**	**$ 640,570.24**	39.92%	$ 182,766.78
										$ -
9-12 INSTRUCTION										$ -
1000	1200	1000	510100	310	9-12 Teacher Salaries	$ 530,000.00	$ 511,900.00	$ 416,001.25	-18.73%	$ (95,898.75)
1000	1200	1000	512300	310	Substitute Salaries	$ 18,000.00	$ 18,000.00	$ 11,000.00	-38.89%	$ (7,000.00)
1000	1200	1000	515000	310	Stipends	$ 7,200.00	$ 7,200.00	$ 6,000.00	-16.67%	$ (1,200.00)
1000	1200	1000	515200	310	Piano Accompanist - HS Chorus	$ -	$ -	$ 5,000.00	100.00%	$ 5,000.00
1000	1200	1000	521100	310	Health Insurance Teachers	$ 128,922.00	$ 124,296.00	$ 62,313.50	-49.87%	$ (61,982.50)
1000	1200	1000	522000	310	Fica/ Medicare Stipends	$ 174.00	$ 174.00	$ 87.00	-50.00%	$ (87.00)
1000	1200	1000	522100	310	Fica/ Medicare Teachers	$ 8,010.00	$ 7,423.00	$ 6,032.02	-18.74%	$ (1,390.98)
1000	1200	1000	522300	310	Fica/ Medicare Substitutes	$ 1,200.00	$ 1,200.00	$ 159.50	-86.71%	$ (1,040.50)
1000	1200	1000	522300	310	Fica/ Medicare PIANO ACCOMP			$ 72.50	100.00%	$ 72.50
1000	1200	1000	523000	310	MSRSRETER SUBS & ACCOMPANISTS	$ 124.00	$ 124.00	$ 491.70	296.53%	$ 367.70
1000	1200	1000	523100	310	MSRSRETER TEACHERS	$ 22,000.00	$ 21,455.18	$ 20,332.42	-5.23%	$ (1,122.76)
1000	1200	1000	525100	310	Tuition Reimb Teachers	$ 16,200.00	$ 26,358.00	$ 15,000.00	-43.09%	$ (11,358.00)
1000	1200	1000	526000	310	Unemployment Stipends	$ 50.00	$ 50.00	$ 36.00	-28.00%	$ (14.00)
1000	1200	1000	526100	310	Unemployment Teachers	$ 864.00	$ 792.00	$ 2,080.01	162.63%	$ 1,288.01
1000	1200	1000	526200	310	Unemployment Piano Accompanist	$ -	$ -	$ 55.00	100.00%	$ 55.00
1000	1200	1000	526300	310	Unemployment Substitutes	$ 100.00	$ 100.00	$ 55.00	-45.00%	$ (45.00)
1000	1200	1000	527000	310	Workers Comp Stipends	$ 70.00	$ 70.00	$ 87.00	24.29%	$ 17.00
1000	1200	1000	527100	310	Workers Comp Teachers	$ 9,660.00	$ 9,042.75	$ 6,032.02	-33.29%	$ (3,010.73)
1000	1200	1000	527300	310	Workers Comp Substitutes	$ 300.00	$ 300.00	$ 159.50	-46.83%	$ (140.50)
1000	1200	1000	533000	310	Professional Employee Training	$ 1,750.00	$ 1,750.00	$ 950.00	-45.71%	$ (800.00)
1000	1200	1000	543900	310	Contracted Repairs & Maint	$ 3,100.00	$ 2,150.00	$ 2,600.00	20.93%	$ 450.00
1000	1200	1000	544400	310	Leases (Copier) 9-12	$ 1,793.00	$ 1,793.00	$ 1,793.00	0.00%	$ -
1000	1200	1000	558100	310	Travel For Professional	$ 860.00	$ 1,500.00	$ -	-100.00%	$ (1,500.00)
1000	1200	1000	561000	310	Supplies	$ 9,724.00	$ 15,405.00	$ 13,612.00	-11.64%	$ (1,793.00)
1000	1200	1000	564000	310	Textbooks	$ 7,500.00	$ 4,800.00	$ 4,300.00	-10.42%	$ (500.00)
1000	1200	1000	565000	310	Technology Related Supplies	$ 860.00	$ 649.00	$ 3,663.00	464.41%	$ 3,014.00
1000	1200	1000	573000	310	Equipment	$ 3,000.00	$ 5,453.00	$ 3,932.00	-27.89%	$ (1,521.00)
1000	1200	1000	581000	310	Dues and Fees	$ 2,056.00	$ 2,631.00	$ 2,572.00	-2.24%	$ (59.00)
1000	1200	2700	551000	310	Instructional Field Trips	$ 1,950.00	$ 3,350.00	$ 2,663.00	-20.51%	$ (687.00)
SUB TOTAL 9-12 INSTRUCTION						**$ 775,467.00**	**$ 767,965.93**	**$ 587,079.42**	-23.55%	$ (180,886.51)
										$ -
GIFTED & TALENTED PREK - 8										$ -
1000	4900	1000	510100	160	Teacher Salary	$ 35,640.00	$ 37,422.00	$ 22,638.75	-39.50%	$ (14,783.25)
1000	4900	1000	521100	160	Health Insurance - Teacher	$ 6,680.00	$ 7,070.11	$ 5,750.48	-18.66%	$ (1,319.63)
1000	4900	1000	522100	160	Fica/Medicare - Teacher	$ 517.00	$ 541.07	$ 328.25	-39.33%	$ (212.82)
1000	4900	1000	523100	160	MSRSRETER	$ 1,386.00	$ 1,432.89	$ 1,011.95	-29.38%	$ (420.94)
1000	4900	1000	525100	160	Tuition Reimb Teacher	$ 2,376.00	$ 2,574.00	$ 1,732.50	-32.69%	$ (841.50)
1000	4900	1000	526100	160	Unemployment - Teacher	$ 48.00	$ 48.00	$ 43.89	-8.57%	$ (4.12)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	4900	1000	527100	160	Workers Comp -Teacher	$ 624.00	$ 653.02	$ 113.19	-82.67%	$ (539.83)
1000	4900	1000	533000	160	Professional Employee Training	$ 264.00	$ 231.00	$ 50.00	-78.35%	$ (181.00)
1000	4900	1000	558100	160	Travel for Professional Development	$ 103.00	$ 396.00	$ 500.00	26.26%	$ 104.00
1000	4900	1000	561000	160	Supplies	$ 780.00	$ 990.00	$ 1,080.00	9.09%	$ 90.00
1000	4900	1000	564000	160	Books	$ 198.00	$ 416.00	$ 342.00	-17.79%	$ (74.00)
1000	4900	1000	573000	160	Equipment	$ 76.00	$ 455.00	$ 147.00	-67.69%	$ (308.00)
1000	4900	1000	581000	160	Dues & Fees	$ 660.00	$ 1,964.00	$ 1,006.50	-48.75%	$ (957.50)
1000	4900	2700	551000	160	Instructional Field Trips	$ 4,686.00	$ 5,412.00	$ 3,045.00	-43.74%	$ (2,367.00)
SUB TOTAL GIFTED & TALENTED PREK-8						**$ 54,038.00**	**$ 59,605.09**	**$ 37,789.51**	-36.60%	$ (21,815.58)
										$ -
GIFTED & TALENTED 9-12										$ -
1000	4900	1000	510100	310	Teacher Salary	$ 17,820.00	$ 19,278.00	$ 7,546.25	-60.86%	$ (11,731.75)
1000	4900	1000	521100	310	Health Insurance - Teacher	$ 3,441.00	$ 3,642.00	$ -	-100.00%	$ (3,642.00)
1000	4900	1000	522100	310	Fica/Medicare -Teacher	$ 260.00	$ 278.73	$ 29.19	-89.53%	$ (249.54)
1000	4900	1000	523100	310	MSRSRETER	$ 693.00	$ 738.16	$ 6.57	-99.11%	$ (731.59)
1000	4900	1000	525100	310	Tuition Reimb Teacher	$ 1,224.00	$ 1,326.00	$ 1,785.00	34.62%	$ 459.00
1000	4900	1000	526100	310	Unemployment -Teacher	$ 24.00	$ 24.00	$ 5.40	-77.50%	$ (18.60)
1000	4900	1000	526300	310	Unemployment Substitute	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -
1000	4900	1000	527100	310	Workers Comp -Teacher	$ 312.00	$ 336.00	$ 23.76	-92.93%	$ (312.24)
1000	4900	1000	533000	310	Professional Employee Training	$ 136.00	$ 119.00	$ 25.00	-78.99%	$ (94.00)
1000	4900	1000	558100	310	Travel for Professional Development	$ 53.00	$ 204.00	$ 612.00	200.00%	$ 408.00
1000	4900	1000	561000	310	Supplies	$ 402.00	$ 510.00	$ 556.00	9.02%	$ 46.00
1000	4900	1000	564000	310	Books	$ 102.00	$ 214.00	$ 176.00	-17.76%	$ (38.00)
1000	4900	1000	573000	310	Equipment	$ 39.00	$ 235.00	$ 75.00	-68.09%	$ (160.00)
1000	4900	1000	581000	310	Dues & Fees	$ 340.00	$ 1,011.00	$ 500.00	-50.54%	$ (511.00)
1000	4900	2700	551000	310	Instructional Field Trips	$ 2,414.00	$ 2,788.00	$ 1,568.00	-43.76%	$ (1,220.00)
SUB TOTAL GIFTED & TALENTED 9-12						**$ 27,560.00**	**$ 31,003.89**	**$ 13,208.17**	-57.40%	$ (17,795.72)
ESL 9-12										
1000	4100	1000	510100	310	ESL Teacher 9-12	$ 31,625.00	$ 12,206.25	$ 2,000.00	-83.61%	$ (10,206.25)
1000	4100	1000	521100	310	Health Insurance - ESL Teacher 9-12	$ 2,732.00	$ 2,478.99	$ -	-100.00%	$ (2,478.99)
1000	4100	1000	522100	310	Fica/Medicare - Teacher	$ 542.00	$ 184.26	$ 29.00	-84.26%	$ (155.26)
1000	4100	1000	523100	310	MSRSRETER	$ 1,435.00	$ 487.97	$ 89.40	-81.68%	$ (398.57)
1000	4100	1000	526100	310	Unemployment ESL teacher	$ 63.00	$ 18.00	$ 40.00	122.22%	$ 22.00
1000	4100	1000	527100	310	Workers Comp ESL Teacher	$ 654.00	$ 222.38	$ 10.00	-95.50%	$ (212.38)
1000	4100	1000	561000	310	Supplies	$ 250.00	$ 250.00	$ 250.00	0.00%	$ -
SUB TOTAL ESL 9-12						**$ 37,301.00**	**$ 15,847.85**	**$ 2,418.40**	-84.74%	$ (13,429.45)
TOTAL REGULAR INSTRUCTION						**$ 2,596,118.00**	**$ 2,561,676.03**	**$ 2,648,745.90**	3.40%	$ 87,069.87
SPECIAL SERVICES OFFICE										
1000	2300	1000	556300	110	Tuition to Private Sources	$ 220,000.00	$ -	$ -		
1000	2500	2330	510400	900	Administrator Salary SPED ED DIRECTOR	$ 14,060.00	$ 37,000.00	$ 36,341.00	-1.78%	$ (659.00)
1000	2500	2330	510600	900	Special Ed Coordinator Salaries	$ 4,500.00	$ 4,500.00	$ 4,500.00	0.00%	$ -
1000	2500	2330	511800	900	Secretary Salary	$ -	$ -	$ 17,344.88	100.00%	$ 17,344.88
1000	2500	2330	521800	900	Health Insurance Secretary		$ -	$ 11,716.61	100.00%	$ 11,716.61
1000	2500	2330	522000	900	SPED ED DIRECTOR SALARY	$ -	$ 319.00	$ -	-100.00%	$ (319.00)
1000	2500	2330	522400	900	Fica/ Medicare - Administrator	$ 210.00	$ 218.00	$ 526.94	141.72%	$ 308.94
1000	2500	2330	522600	900	Fica/Medicare Special Ed Coordinator	$ 70.00	$ 70.00	$ 65.25	-6.79%	$ (4.75)
1000	2500	2330	522800	900	Fica/ Medicare Secretary		$ -	$ 593.15	100.00%	$ 593.15
1000	2500	2330	523400	900	MSRSRETER	$ 550.00	$ 576.00	$ 2,951.18	412.36%	$ 2,375.18
1000	2500	2330	523600	900	MSRSRETER	$ 190.00	$ 958.00	$ 201.15	-79.00%	$ (756.85)
1000	2500	2330	523800	900	MSRS-PLD Secretary		$ -	$ -	0.00%	$ -
1000	2500	2330	525100	900	Tuition for Administrator	$ -	$ 4,000.00	$ 4,500.00	12.50%	$ 500.00
1000	2500	2330	526000	900	UNEMPLOYMENT SPED DIR	$ -	$ 73.00	$ -	-100.00%	$ (73.00)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2500	2330	526400	900	Unemployment - Administrator	$ 72.00	$ -	$ -	0.00%	$ -
1000	2500	2330	526600	900	Unemployment Special Ed Coordinator	$ 42.00	$ 42.00	$ 22.50	-46.43%	$ (19.50)
1000	2500	2330	526800	900	Unemployment Secretary		$ -	$ -	0.00%	$ -
1000	2500	2330	527000	900	WORKERS COMP SPED DIRECTOR	$ -	$ 350.00	$ -	-100.00%	$ (350.00)
1000	2500	2330	527400	900	Workers Comp Administrator	$ 250.00	$ -	$ -	0.00%	$ -
1000	2500	2330	527600	900	Workers Comp Coordinator	$ 70.00	$ 70.00	$ -	-100.00%	$ (70.00)
1000	2500	2330	527800	900	Workers Compensation Secretary		$ -	$ -	0.00%	$ -
1000	2500	2330	534400	900	Legal Fees	$ 4,000.00	$ 7,000.00	$ 10,000.00	42.86%	$ 3,000.00
1000	2500	2330	544400	900	Lease	$ 225.00	$ 225.00	$ 225.00	0.00%	$ -
1000	2500	2330	553100	900	Postage	$ 500.00	$ 600.00	$ 700.00	16.67%	$ 100.00
1000	2500	2330	558100	900	Travel For Professional	$ -	$ 1,000.00	$ 1,250.00	25.00%	$ 250.00
1000	2500	2330	560000	900	Supplies	$ 700.00	$ 700.00	$ 700.00	0.00%	$ -
1000	2500	2330	564000	900	Textbooks	$ 150.00	$ 150.00	$ 150.00	0.00%	$ -
1000	2500	2330	581000	900	Dues and Fees	$ 600.00	$ 2,000.00	$ 3,200.00	60.00%	$ 1,200.00
SUB TOTAL SPECIAL SERVICES OFFICE						**$ 246,189.00**	**$ 59,851.00**	**$ 94,987.67**	58.71%	$ 35,136.67
K-8 SPECIAL ED RESOURCE ROOM										
1000	2200	1000	510100	110	Special Ed Teacher Salaries	$ 218,250.00	$ 175,000.00	$ 145,529.00	-16.84%	$ (29,471.00)
1000	2200	1000	510200	110	Ed Tech Salaries	$ 125,000.00	$ 161,000.00	$ 183,535.86	14.00%	$ 22,535.86
1000	2200	1000	512300	110	Substitute Salaries	$ 8,000.00	$ 8,000.00	$ 8,000.00	0.00%	$ -
1000	2200	1000	521100	110	Health Insurance Teacher	$ 45,538.20	$ 32,000.00	$ 32,549.90	1.72%	$ 549.90
1000	2200	1000	522100	110	Fica/ Medicare Teacher	$ 3,200.00	$ 2,538.00	$ 2,110.17	-16.86%	$ (427.83)
1000	2200	1000	522200	110	Fica/ Medicare Ed Techs	$ 1,757.00	$ 2,335.00	$ 2,622.12	12.30%	$ 287.12
1000	2200	1000	522300	110	Fica/Medicare Substitutes	$ 580.00	$ 580.00	$ 116.00	-80.00%	$ (464.00)
1000	2200	1000	523100	110	MSRSRETER teachers	$ 8,400.00	$ 6,672.96	$ 6,505.15	-2.51%	$ (167.81)
1000	2200	1000	523200	110	MSRSRETER ed techs	$ 5,150.00	$ 4,071.00	$ 8,083.36	98.56%	$ 4,012.36
1000	2200	1000	523300	110	MSRSRETER subs	$ 50.00	$ 50.00	$ 357.60	615.20%	$ 307.60
1000	2200	1000	525100	110	Tuition Reimbursement Teachers	$ 14,700.00	$ 18,000.00	$ 18,000.00	0.00%	$ -
1000	2200	1000	525200	110	Tuition Reimbursement Ed Techs	$ 20,400.00	$ 20,000.00	$ 10,000.00	-50.00%	$ (10,000.00)
1000	2200	1000	526100	110	Unemployment Teachers	$ 324.00	$ 300.00	$ 727.65	142.55%	$ 427.65
1000	2200	1000	526200	110	Unemployment Ed Techs	$ 450.00	$ 544.05	$ 917.68	68.68%	$ 373.63
1000	2200	1000	526300	110	Unemployment Subs	$ 48.00	$ 48.00	$ 40.00	-16.67%	$ (8.00)
1000	2200	1000	527100	110	Workers Comp Teacher	$ 3,825.00	$ 3,304.00	$ 1,819.11	-44.94%	$ (1,484.89)
1000	2200	1000	527200	110	Workers Comp Ed Techs	$ 2,125.00	$ 4,000.00	$ 2,260.45	-43.49%	$ (1,739.55)
1000	2200	1000	527300	110	Workers Comp Substitutes	$ 150.00	$ 150.00	$ 100.00	-33.33%	$ (50.00)
1000	2200	1000	533000	110	Professional Employee Training	$ 1,125.00	$ 1,250.00	$ 2,000.00	60.00%	$ 750.00
1000	2200	1000	558100	110	Travel For Professional	$ 675.00	$ 750.00	$ 600.00	-20.00%	$ (150.00)
1000	2200	1000	561000	110	Supplies	$ 1,350.00	$ 1,600.00	$ 2,350.00	46.88%	$ 750.00
1000	2200	1000	564000	110	Books	$ 1,125.00	$ 1,025.00	$ 850.00	-17.07%	$ (175.00)
SUB TOTAL K-8 SPECIAL ED RESOURCE ROOM						**$ 462,222.20**	**$ 443,218.01**	**$ 429,074.04**	-3.19%	$ (14,143.97)
K-8 SPEC ED SELF CONTAINED										
1000	2300	1000	510100	110	Special Ed Teacher Salaries	$ 44,000.00	$ 46,200.00	$ 49,061.00	6.19%	$ 2,861.00
1000	2300	1000	510200	110	Ed Tech Salaries	$ 37,000.00	$ 56,766.00	$ 104,380.50	83.88%	$ 47,614.50
1000	2300	1000	512300	110	Substitute Salaries	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	2300	1000	521100	110	Health Insurance Teacher	$ 10,120.00	$ 10,727.20	$ 10,849.97	1.14%	$ 122.77
1000	2300	1000	522100	110	Fica/ Medicare Teacher	$ 638.00	$ 670.00	$ 711.38	6.18%	$ 41.38
1000	2300	1000	522200	110	Fica/ Medicare Ed Techs	$ 550.00	$ 824.00	$ 1,491.77	81.04%	$ 667.77
1000	2300	1000	522300	110	Fica/Medicare Substitutes	$ 78.00	$ 78.00	$ 14.50	-81.41%	$ (63.50)
1000	2300	1000	523100	110	MSRSRETER teachers	$ -	$ 1,613.00	$ 2,193.03	35.96%	$ 580.03
1000	2300	1000	523200	110	MSRSRETER ed techs	$ 1,400.00	$ 2,042.00	$ 4,598.76	125.21%	$ 2,556.76
1000	2300	1000	523300	110	MSRSRETER subs	$ 40.00	$ 40.00	$ 44.70	11.75%	$ 4.70
1000	2300	1000	525100	110	Tuition Reimbursement Teachers	$ 4,200.00	$ 4,000.00	$ 6,000.00	50.00%	$ 2,000.00
1000	2300	1000	526100	110	Unemployment Teacher	$ 72.00	$ 72.00	$ 245.31	240.70%	$ 173.31
1000	2300	1000	526200	110	Unemployment Ed Techs	$ 150.00	$ 216.00	$ 521.90	141.62%	$ 305.90
1000	2300	1000	526300	110	Unemployment Subs	$ 10.00	$ 10.00	$ -	-100.00%	$ (10.00)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE	
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025			
1000	2300	1000	527100	110	Workers Comp Teacher	$ 770.00	$ 800.00	$ 711.38	-11.08%	$ (88.62)	
1000	2300	1000	527200	110	Workers Comp Ed Techs	$ 650.00	$ 994.00	$ 1,491.77	50.08%	$ 497.77	
1000	2300	1000	527300	110	Workers Comp Subs	$ 20.00	$ 20.00	$ 14.50	-27.50%	$ (5.50)	
1000	2300	1000	533000	110	Professional Employee Training	$ 250.00	$ 250.00	$ 1,250.00	400.00%	$ 1,000.00	
1000	2300	1000	556300	110	Tuition to Private Sources		$ 300,000.00	$ 300,000.00	0.00%	$ -	
1000	2300	1000	558100	110	Travel For Professional	$ 150.00	$ 100.00	$ 150.00	50.00%	$ 50.00	
1000	2300	1000	561000	110	Supplies	$ 300.00	$ 262.00	$ 360.00	37.40%	$ 98.00	
1000	2300	1000	564000	110	Books	$ 250.00	$ 226.00	$ 250.00	10.62%	$ 24.00	
SUB TOTAL SPECIAL ED SELF CONTAINED						**$ 101,648.00**	**$ 426,910.20**	**$ 485,340.46**	13.69%	$ 58,430.26	
K-8 SPEC ED SPEECH/LANGUAGE											
1000	2800	2150	510100	110	Speech Teacher Salaries	$ 51,000.00	$ 41,200.00	$ 41,200.00	0.00%	$ -	
1000	2800	2150	521100	110	Health Insurance Speech Teacher	$ 27,760.00	$ 10,727.20	$ 10,849.97	1.14%	$ 122.77	
1000	2800	2150	522100	110	Fica/ Medicare Speech Teacher	$ 740.00	$ 598.00	$ 597.40	-0.10%	$ (0.60)	
1000	2800	2150	523100	110	MSRSRETER	$ 2,000.00	$ 1,600.00	$ 1,841.64	15.10%	$ 241.64	
1000	2800	2150	525100	110	Tuition Reimbursement	$ 4,200.00	$ 4,000.00	$ 2,000.00	-50.00%	$ (2,000.00)	
1000	2800	2150	526100	110	Unemployment Speech Teacher	$ 72.00	$ 72.00	$ 206.00	186.11%	$ 134.00	
1000	2800	2150	527100	110	Workers Comp Speech Teacher	$ 893.00	$ 700.00	$ 597.40	-14.66%	$ (102.60)	
1000	2800	2150	533000	110	Professional Employee Training	$ 350.00	$ -	$ -	0.00%	$ -	
1000	2800	2150	534400	110	Contracted Speech/ Languages Services	$ -	$ 15,000.00	$ 45,000.00	200.00%	$ 30,000.00	$ (5,000.00)
1000	2800	2150	558000	110	Travel	$ 100.00	$ -	$ -	0.00%	$ -	
1000	2800	2150	558100	110	Travel For Professional	$ 150.00	$ -	$ -	0.00%	$ -	
1000	2800	2150	561000	110	Supplies	$ 2,000.00	$ 2,000.00	$ 850.00	-57.50%	$ (1,150.00)	
1000	2800	2150	564000	110	Textbooks	$ 250.00	$ 250.00	$ 250.00	0.00%	$ -	
1000	2800	2150	581000	110	Dues and Fees	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -	
SUB TOTAL SPED ED SPEECH/LANGUAGE						**$ 89,615.00**	**$ 76,247.20**	**$ 103,492.41**	35.73%	$ 27,245.21	
K-8 SPEC ED HOMEBOUND/HOSPITAL											
1000	2400	1000	512330	110	Tutor Salaries	$ 1,000.00	$ 1,000.00	$ 7,500.00	650.00%	$ 6,500.00	
1000	2400	1000	522330	110	Fica/ Medicare Tutors	$ 15.00	$ 15.00	$ 108.75	625.00%	$ 93.75	
1000	2400	1000	523330	110	MSRSRETER	$ 42.00	$ 42.00	$ 335.25	698.21%	$ 293.25	
1000	2400	1000	526330	110	Unemployment Tutors	$ 6.00	$ 6.00	$ 37.50	525.00%	$ 31.50	
1000	2400	1000	527330	110	Workers Comp Tutors	$ 17.00	$ 17.00	$ 108.75	539.71%	$ 91.75	
1000	2400	1000	534400	110	Contracted Services	$ 1,500.00	$ 2,500.00	$ 1,500.00	-40.00%	$ (1,000.00)	
SUB TOTAL K-8 SPED ED HOMEBOUND/HOSPITAL						**$ 2,580.00**	**$ 3,580.00**	**$ 9,590.25**	167.88%	$ 6,010.25	
K-8 SPED OTHER COSTS											
1000	2800	2140	534400	110	Contracted Psychological Services	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%	$ -	
1000	2800	2140	561000	110	Supplies	$ 500.00	$ 500.00	$ 2,000.00	300.00%	$ 1,500.00	
1000	2800	2160	510100	110	Occupational Therapist	$ 41,500.00	$ 41,200.00	$ 49,061.00	19.08%	$ 7,861.00	
1000	2800	2160	521100	110	Health Insurance - OT	$ -	$ -	$ 9,837.50	100.00%	$ 9,837.50	
1000	2800	2160	522100	110	Fica/Medicare - OT	$ 602.00	$ 598.00	$ 711.38	18.96%	$ 113.38	
1000	2800	2160	523100	110	MSRSRETER	$ 1,600.00	$ 1,650.00	$ 2,193.03	32.91%	$ 543.03	
1000	2800	2160	526100	110	Unemployment - OT	$ 72.00	$ 72.00	$ 711.38	888.03%	$ 639.38	
1000	2800	2160	527100	110	Workers Comp - OT	$ 727.00	$ 721.00	$ 245.31	-65.98%	$ (475.70)	
1000	2800	2160	533000	110	Professional Employee Training	$ 250.00	$ 250.00	$ 250.00	0.00%	$ -	
1000	2800	2160	558100	110	Travel for Professional	$ 200.00	$ 150.00	$ 150.00	0.00%	$ -	
1000	2800	2160	561000	110	Supplies	$ 1,000.00	$ 1,000.00	$ 1,500.00	50.00%	$ 500.00	
1000	2800	2160	564000	110	Textbooks	$ 250.00	$ 250.00	$ 300.00	20.00%	$ 50.00	
1000	2800	2180	534400	110	Contracted Physical Therapy	$ 23,000.00	$ 23,000.00	$ 25,000.00	8.70%	$ 2,000.00	
SUB TOTAL K-8 OTHER COSTS						**$ 79,701.00**	**$ 79,391.00**	**$ 101,959.60**	28.43%	$ 22,568.60	
9-12 SPEC ED RESOURCE ROOM											
1000	2200	1000	510100	310	Special Ed Teacher Salaries	$ 64,750.00	$ 48,825.00	$ 52,368.00	7.26%	$ 3,543.00	
1000	2200	1000	510200	310	Ed Tech Salaries	$ 60,000.00	$ 83,302.00	$ 148,068.62	77.75%	$ 64,766.62	
1000	2200	1000	512300	310	Substitute Salaries	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -	
1000	2200	1000	521100	310	Health Insurance Teachers	$ 15,988.00	$ 10,727.20	$ 10,849.97	1.14%	$ 122.77	

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2200	1000	522100	310	Fica / Medicare Teacher	$ 800.00	$ 708.00	$ 759.34	7.25%	$ 51.34
1000	2200	1000	522200	310	Fica/ Medicare Ed Techs	$ 1,000.00	$ 1,208.00	$ 2,279.77	88.72%	$ 1,071.77
1000	2200	1000	522300	310	Fica/Medicare Substitutes	$ 150.00	$ 150.00	$ 29.00	-80.67%	$ (121.00)
1000	2200	1000	523100	310	MSRSRETER	$ 2,500.00	$ 1,874.00	$ 2,340.85	24.91%	$ 466.85
1000	2200	1000	523200	310	MSRSRETER	$ 2,200.00	$ 3,676.00	$ 7,027.98	91.19%	$ 3,351.98
1000	2200	1000	523300	310	MSRSRETER	$ 20.00	$ 20.00	$ 89.40	347.00%	$ 69.40
1000	2200	1000	525100	310	Tuition Reimbursement Teachers	$ 6,300.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	2200	1000	525200	310	Tuition Reimbursement Ed Techs	$ 3,600.00	$ 4,000.00	$ 2,000.00	-50.00%	$ (2,000.00)
1000	2200	1000	526100	310	Unemployment Teacher	$ 108.00	$ 72.00	$ 261.84	263.67%	$ 189.84
1000	2200	1000	526200	310	Unemployment Ed Techs	$ 216.00	$ 288.00	$ 740.34	157.06%	$ 452.34
1000	2200	1000	526300	310	Unemployment Subs	$ 12.00	$ 12.00	$ 10.00	-16.67%	$ (2.00)
1000	2200	1000	527100	310	Workers Comp Teacher	$ 1,200.00	$ 855.00	$ 759.34	-11.19%	$ (95.66)
1000	2200	1000	527200	310	Workers Comp Ed Techs	$ 1,100.00	$ 1,458.00	$ 2,279.77	56.36%	$ 821.77
1000	2200	1000	527300	310	Workers Comp Substitutes	$ 40.00	$ 40.00	$ 29.00	-27.50%	$ (11.00)
1000	2200	1000	533000	310	Professional Employee Training	$ 375.00	$ 180.00	$ 250.00	38.89%	$ 70.00
1000	2200	1000	558100	310	Travel For Professional	$ 225.00	$ 225.00	$ 150.00	-33.33%	$ (75.00)
1000	2200	1000	561000	310	Supplies	$ 450.00	$ 527.00	$ 500.00	-5.12%	$ (27.00)
1000	2200	1000	564000	310	Books	$ 375.00	$ 230.00	$ 250.00	8.70%	$ 20.00
SUB TOTAL 9-12 SPEC ED RESOURCE ROOM						**$ 163,409.00**	**$ 164,377.20**	**$ 237,043.21**	44.21%	$ 72,666.01
9-12 SPED SELF CONTAINED										
1000	2300	1000	510100	310	Spec Ed Teacher Salaries	$ 54,000.00	$ 45,150.00	$ 48,510.00	7.44%	$ 3,360.00
1000	2300	1000	510200	310	Ed Tech Salaries	$ 58,000.00	$ 103,011.24	$ 71,584.01	-30.51%	$ (31,427.23)
1000	2300	1000	512300	310	Substitute Salaries	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	2300	1000	521100	310	Health Insurance Teacher	$ 10,120.00	$ -	$ -	0.00%	$ -
1000	2300	1000	522100	310	Fica/Medicare Teacher	$ 783.00	$ 655.00	$ 703.40	7.39%	$ 48.40
1000	2300	1000	522200	310	Fica/ Medicare Ed Techs	$ 1,000.00	$ 1,500.00	$ 1,024.92	-31.67%	$ (475.08)
1000	2300	1000	522300	310	Fica/Medicare Substitutes	$ 80.00	$ 79.00	$ 14.50	-81.65%	$ (64.50)
1000	2300	1000	523100	310	MSRSRETER	$ 2,100.00	$ 1,800.00	$ 2,168.40	20.47%	$ 368.40
1000	2300	1000	523200	310	MSRSRETER	$ 1,500.00	$ 3,676.00	$ 3,204.28	-12.83%	$ (471.72)
1000	2300	1000	525100	310	Tuition Reimbursement Teachers	$ 4,200.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	2300	1000	526100	310	Unemployment Teacher	$ 72.00	$ 72.00	$ 242.55	236.88%	$ 170.55
1000	2300	1000	526200	310	Unemployment Ed Techs	$ 216.00	$ 360.00	$ 357.92	-0.58%	$ (2.08)
1000	2300	1000	526300	310	Unemployment Subs	$ 10.00	$ 10.00	$ 5.00	-50.00%	$ (5.00)
1000	2300	1000	527100	310	Workers Comp Teacher	$ 945.00	$ 791.00	$ 698.54	-11.69%	$ (92.46)
1000	2300	1000	527200	310	Workers Comp Ed Techs	$ 1,050.00	$ 1,802.70	$ 1,017.85	-43.54%	$ (784.85)
1000	2300	1000	527300	310	Workers Comp Subs	$ 20.00	$ 20.00	$ 14.40	-28.00%	$ (5.60)
1000	2300	1000	533000	310	Professional Employee Training	$ 250.00	$ 250.00	$ 250.00	0.00%	$ -
1000	2300	1000	558100	310	Travel For Professional	$ 150.00	$ 150.00	$ 150.00	0.00%	$ -
1000	2300	1000	561000	310	Supplies	$ 500.00	$ 356.00	$ 800.00	124.72%	$ 444.00
1000	2300	1000	564000	310	Books	$ 250.00	$ 442.00	$ 130.00	-70.59%	$ (312.00)
1000	2300	2700	551000	310	Field Trips	$ 1,200.00	$ 1,400.00	$ 1,200.00	-14.29%	$ (200.00)
SUB TOTAL 9-12 SPED SELF CONTAINED						**$ 137,446.00**	**$ 166,524.94**	**$ 137,075.76**	-17.68%	$ (29,449.18)
9-12 SPED HOMEBOUND/HOSPITAL										
1000	2400	1000	512330	310	Tutor Salaries	$ 500.00	$ 500.00	$ 7,500.00	1400.00%	$ 7,000.00
1000	2400	1000	522330	310	Fica/ Medicare Tutors	$ 4.00	$ 4.00	$ 108.75	2618.75%	$ 104.75
1000	2400	1000	523330	310	MSRSRETER	$ 21.00	$ 21.00	$ 335.25	1496.43%	$ 314.25
1000	2400	1000	526330	310	Unemployment Tutors	$ 4.00	$ 4.00	$ 37.50	837.50%	$ 33.50
1000	2400	1000	527330	310	Workers Comp Tutors	$ 9.00	$ 9.00	$ 108.75	1108.33%	$ 99.75
1000	2400	1000	534400	310	Contracted Services	$ 1,500.00	$ 1,500.00	$ 1,500.00	0.00%	$ -
SUB TOTAL 9-12 SPED HOMEBOUND/HOSPITAL						**$ 2,038.00**	**$ 2,038.00**	**$ 9,590.25**	370.57%	$ 7,552.25
9-12 SPED SPEECH/LANGUAGE										
1000	2800	2150	510100	310	Speech Teacher Salaries	$ 27,000.00	$ 29,200.58	$ 29,200.58	0.00%	$ -
1000	2800	2150	521100	310	Health Insurance Speech Teacher	$ 10,120.00	$ -	$ -	0.00%	$ -
1000	2800	2150	522100	310	Fica/ Medicare Speech Teacher	$ 395.00	$ 425.00	$ 423.41	-0.37%	$ (1.59)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE		
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025				
1000	2800	2150	523100	310	MSRSRETER	$ 1,050.00	$ 1,200.00	$ 1,305.27	8.77%	$ 105.27		3.81
1000	2800	2150	526100	310	Unemployment Speech Teacher	$ 72.00	$ 72.00	$ 146.00	102.78%	$ 74.00		
1000	2800	2150	527100	310	Workers Comp Speech Teacher	$ 473.00	$ 512.00	$ 423.41	-17.30%	$ (88.59)		
1000	2800	2150	533000	310	Professional Employee Training	$ -	$ 100.00	$ 100.00	0.00%	$ -		
1000	2800	2150	534400	310	Contracted Speech/ Languages Services		$ -	$ 45,000.00	100.00%	$ 45,000.00	$ (5,000.00)	
1000	2800	2150	558100	310	Travel For Professional	$ 150.00	$ 50.00	$ 50.00	0.00%	$ -		
1000	2800	2150	561000	310	Supplies	$ 150.00	$ 115.00	$ 115.00	0.00%	$ -		
1000	2800	2150	564000	310	Textbooks	$ 125.00	$ 150.00	$ 150.00	0.00%	$ -		
1000	2800	2150	581000	310	Dues and Fees	$ 250.00	$ 250.00	$ 250.00	0.00%	$ -		
SUB TOTAL 9-12 SPEECH/LANGUAGE						**$ 39,785.00**	**$ 32,074.58**	**$ 77,163.67**	140.58%	$ 45,089.09		
9-12 SPED SUMMER/AFTER SCHOOL												
1000	2810	1000	512330	310	Summer School Tutors	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -		
1000	2810	1000	522330	310	Fica/ Medicare Summer Tutors	$ 150.00	$ 150.00	$ 153.00	2.00%	$ 3.00		
1000	2810	1000	523000	310	MSRSRETER	$ -	$ -	$ 89.40	100.00%	$ 89.40		
1000	2810	1000	523330	310	MSRSRETER Summer Tutors	$ 100.00	$ 100.00	$ -	-100.00%	$ (100.00)		
1000	2810	1000	526000	310	MESUTA	$ -	$ -	$ -	0.00%	$ -		
1000	2810	1000	526330	310	Unemployment Summer Tutors	$ 9.00	$ 9.00	$ 10.00	11.11%	$ 1.00		
1000	2810	1000	527330	310	Workers Comp Summer Tutors	$ 25.00	$ 25.00	$ 29.00	16.00%	$ 4.00		
SUB TOTAL 9-12 SPED SUMMER/AFTER SCHOOL						**$ 2,284.00**	**$ 2,284.00**	**$ 2,281.40**	-0.11%	$ (2.60)		
9-12 SPED OTHER SERVICES												
1000	2800	2140	534400	310	Contracted Psychological Services	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%	$ -		
1000	2800	2140	561000	310	Supplies	$ 5,500.00	$ 5,500.00	$ 2,000.00	-63.64%	$ (3,500.00)		
1000	2800	2160	510100	310	Occupational Therapist	$ -	$ -	$ -	0.00%	$ -		
1000	2800	2160	521100	310	Health Insurance - OT	$ -	$ -	$ -	0.00%	$ -		
1000	2800	2160	522100	310	Fica/Medicare - OT	$ -	$ -	$ -	0.00%	$ -		
1000	2800	2160	523100	310	MSRSRETER	$ -	$ -	$ -	0.00%	$ -		
1000	2800	2160	526100	310	Unemployment - OT	$ -	$ -	$ -	0.00%	$ -		
1000	2800	2160	534400	310	Contracted Occupational Therapy	$ 33,000.00	$ 50,000.00	$ 65,000.00	30.00%	$ 15,000.00		
1000	2800	2180	534400	310	Contracted Physical Therapy		$ -	$ 16,000.00	100.00%	$ 16,000.00		
SUB TOTAL 9-12 SPED OTHER SERVICES						**$ 48,500.00**	**$ 65,500.00**	**$ 93,000.00**	41.98%	$ 27,500.00		
TOTAL SPECIAL EDUCATION K-12						**$ 1,375,417.20**	**$ 1,521,996.13**	**$ 1,780,598.72**	16.99%	$ 258,602.59		
K-8 GUIDANCE												
1000	0000	2120	510100	160	Counselors Salaries	$ 41,200.00	$ 44,060.00	$ 47,107.80	6.92%	$ 3,047.80		
1000	0000	2120	515000	160	Stipends Guidance K-8	$ 400.00	$ 400.00	$ 400.00	0.00%	$ -		
1000	0000	2120	521100	160	Health Insurance Counselors	$ 22,208.00	$ 23,540.48	$ 29,763.60	26.44%	$ 6,223.12		
1000	0000	2120	522000	160	Fica/Medicare Stipends	$ 6.00	$ 6.00	$ 5.60	-6.67%	$ (0.40)		
1000	0000	2120	522100	160	Fica/ Medicare Counselors	$ 600.00	$ 639.00	$ 5.80	-99.09%	$ (633.20)		
1000	0000	2120	523000	160	MSRSRETER	$ 16.00	$ 16.00	$ 2,105.72	13060.74%	$ 2,089.72		
1000	0000	2120	523100	160	MSRSRETER	$ 1,583.00	$ 1,629.54	$ 17.88	-98.90%	$ (1,611.66)		
1000	0000	2120	526000	160	Unemployment Stipends	$ 3.00	$ 3.00	$ -	-100.00%	$ (3.00)		
1000	0000	2120	526100	160	Unemployment Counselors	$ 58.00	$ 57.60	$ 235.54	308.92%	$ 177.94		
1000	0000	2120	527000	160	Workers Comp Stipends	$ 6.00	$ 6.00	$ -	-100.00%	$ (6.00)		
1000	0000	2120	527100	160	Workers Comp Counselors	$ 721.00	$ 742.63	$ 683.06	-8.02%	$ (59.57)		
1000	0000	2120	558100	160	Travel For Professional	$ -	$ -	$ -	0.00%	$ -		
1000	0000	2120	561000	160	Supplies	$ -	$ -	$ -	0.00%	$ -		
1000	0000	2120	564000	160	Textbooks	$ -	$ -	$ -	0.00%	$ -		
SUB TOTAL K-8 GUIDANCE						**$ 66,801.00**	**$ 71,100.25**	**$ 80,325.00**	12.97%	$ 9,224.75		
9-12 GUIDANCE												
1000	1200	2701	551000	310	Trips - Guidance	$ 2,000.00	$ 2,000.00	$ 1,000.00	-50.00%	$ (1,000.00)		
1000	0000	2120	510100	310	Counselors Salaries	$ 71,300.00	$ 75,065.00	$ 74,477.20	-0.78%	$ (587.80)		
1000	0000	2120	515000	310	Stipends - Guidance 9-12	$ 400.00	$ 400.00	$ 400.00	0.00%	$ -		
1000	0000	2120	521100	310	Health Insurance Counselors	$ 15,673.00	$ 16,613.38	$ 10,849.97	-34.69%	$ (5,763.41)		

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2120	522000	310	Fica/ Medicare Stipends	$ 6.00	$ 6.00	$ 5.80	-3.33%	$ (0.20)
1000	0000	2120	522100	310	Fica/ Medicare Counselors	$ 1,050.00	$ 1,089.00	$ 1,079.92	-0.83%	$ (9.08)
1000	0000	2120	523000	310	MSRSRETER	$ 18.00	$ 18.00	$ 3,329.13	18395.17%	$ 3,311.13
1000	0000	2120	523100	310	MSRSRETER	$ 2,750.00	$ 2,859.88	$ 17.88	-99.37%	$ (2,842.00)
1000	0000	2120	526000	310	Unemployment Stipends	$ 4.00	$ 4.00	$ 0.00	-99.93%	$ (4.00)
1000	0000	2120	526100	310	Unemployment Counselors	$ 87.00	$ 87.00	$ 372.39	328.03%	$ 285.39
1000	0000	2120	527000	310	Workers Comp Stipends	$ 4.00	$ 4.00	$ 5.80	45.00%	$ 1.80
1000	0000	2120	527100	310	Workers Comp Counselors	$ 1,250.00	$ 1,303.33	$ 1,079.92	-17.14%	$ (223.41)
1000	0000	2120	533000	310	Prof Employee Training Guidance	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2120	553100	310	Postage Guidance	$ 900.00	$ 900.00	$ 500.00	-44.44%	$ (400.00)
1000	0000	2120	558100	310	Travel For Professional	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2120	561000	310	Supplies	$ 800.00	$ 800.00	$ 800.00	0.00%	$ -
1000	0000	2120	564000	310	Books	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -
1000	0000	2120	565000	310	Technology Related Supplies	$ 1,000.00	$ 2,675.00	$ 3,895.00	45.61%	$ 1,220.00
1000	0000	2120	581000	310	Dues and Fees	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -
SUB TOTAL 9-12 GUIDANCE						**$ 98,742.00**	**$ 105,324.59**	**$ 99,313.01**	-5.71%	$ (6,011.58)
HEALTH SERVICES										
1000	0000	2130	510100	900	Nurse Salary	$ 49,500.00	$ 51,975.00	$ 55,676.00	7.12%	$ 3,701.00
1000	0000	2130	510200	900	Med Tech salary	$ -	$ 5,000.00	$ 5,000.00	0.00%	$ -
1000	0000	2130	521100	900	Health Insurance Nurse	$ -	$ 10,727.20	$ 10,849.97	1.14%	$ 122.77
1000	0000	2130	522000	900	FICA/MEDICARE MED TEC	$ -	$ 73.00	$ 72.50	-0.68%	$ (0.50)
1000	0000	2130	522100	900	Fica/ Medicare Nurse	$ 725.00	$ 754.00	$ 807.30	7.07%	$ 53.30
1000	0000	2130	522600	900	Fica/ Medicare Health Coordinator	$ -	$ -	$ -	0.00%	$ -
1000	0000	2130	523100	900	MSRSRETER	$ 1,910.00	$ 1,977.60	$ 2,488.72	25.85%	$ 511.12
1000	0000	2130	523200	900	MSRSRETER	$ -	$ 192.00	$ 223.50	16.41%	$ 31.50
1000	0000	2130	525000	900	WORKERS COMP	$ -	$ 300.00	$ 72.50	-75.83%	$ (227.50)
1000	0000	2130	526000	900	UNEMPLOYMENT	$ -	$ 73.00	$ -	-100.00%	$ (73.00)
1000	0000	2130	526100	900	Unemployment Nurse	$ 72.00	$ 72.00	$ 278.38	286.64%	$ 206.38
1000	0000	2130	527100	900	Workers Comp Nurse	$ 875.00	$ 901.25	$ 807.30	-10.42%	$ (93.95)
1000	0000	2130	533000	900	Prof Employee Training	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -
1000	0000	2130	573510	900	TECHNOLOGY SOFTWARE	$ -	$ -	$ 1,750.00	100.00%	$ 1,750.00
1000	0000	2130	543900	900	Contracted Repairs & Maint	$ 175.00	$ 200.00	$ 200.00	0.00%	$ -
1000	0000	2130	558000	900	Travel	$ 500.00	$ 750.00	$ 500.00	-33.33%	$ (250.00)
1000	0000	2130	558100	900	Travel For Professional	$ 150.00	$ 150.00	$ 150.00	0.00%	$ -
1000	0000	2130	560000	900	Supplies	$ 1,900.00	$ 3,000.00	$ 3,000.00	0.00%	$ -
1000	0000	2130	573000	900	Equipment	$ 750.00	$ 750.00	$ 750.00	0.00%	$ -
1000	0000	2130	581000	900	Dues and Fees	$ 131.00	$ 131.00	$ 131.00	0.00%	$ -
SUB TOTAL HEALTH SERVICES						**$ 56,788.00**	**$ 77,126.05**	**$ 82,857.17**	7.43%	$ 5,731.12
TECHNOLOGY K-5										
1000	0000	2230	530000	110	Purchased Professional Services	$ 3,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2230	533000	110	Prof Employee Training	$ 1,500.00	$ 1,000.00	$ 2,000.00	100.00%	$ 1,000.00
1000	0000	2230	543200	110	Technology Related Cont Services	$ 1,500.00	$ 1,000.00	$ 2,500.00	150.00%	$ 1,500.00
1000	0000	2230	543300	110	Software Related Contracted Services	$ 6,000.00	$ 6,000.00	$ 6,500.00	8.33%	$ 500.00
1000	0000	2230	558000	110	Travel	$ 167.00	$ 167.00	$ 167.00	0.00%	$ -
1000	0000	2230	558100	110	Travel For Professional	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -
1000	0000	2230	561000	110	Program Supplies	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2230	564000	110	Technology Related Books	$ 150.00	$ 150.00	$ 150.00	0.00%	$ -
1000	0000	2230	565000	110	Technology Related Supplies	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2230	573400	110	Technology Related Hardware	$ 8,000.00	$ 15,000.00	$ 20,000.00	33.33%	$ 5,000.00
1000	0000	2230	573500	110	Technology Related Software	$ 1,000.00	$ 500.00	$ 1,500.00	200.00%	$ 1,000.00
1000	0000	2230	581000	110	Dues and Fees	$ 261.00	$ 261.00	$ 75.00	-71.26%	$ (186.00)
SUB TOTAL TECHNOLOGY K-5						**$ 22,878.00**	**$ 27,378.00**	**$ 36,192.00**	32.19%	$ 8,814.00
TECHNOLOGY 6-8										
1000	0000	2230	530000	160	Purchased Professional Services	$ 3,000.00	$ 1,000.00	$ 1,500.00	50.00%	$ 500.00

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2230	533000	160	Prof Employee Training	$ 1,500.00	$ 500.00	$ 1,000.00	100.00%	$ 500.00
1000	0000	2230	543200	160	Technology Related Cont Services	$ 500.00	$ 500.00	$ 1,500.00	200.00%	$ 1,000.00
1000	0000	2230	543300	160	Software Related Contracted Services	$ 6,000.00	$ 6,000.00	$ 6,500.00	8.33%	$ 500.00
1000	0000	2230	558000	160	Travel	$ 167.00	$ 167.00	$ 167.00	0.00%	$ -
1000	0000	2230	558100	160	Travel For Professional	$ 325.00	$ 325.00	$ 325.00	0.00%	$ -
1000	0000	2230	561000	160	Program Supplies	$ 750.00	$ 750.00	$ 750.00	0.00%	$ -
1000	0000	2230	564000	160	Technology Related Books	$ 100.00	$ 100.00	$ 100.00	0.00%	$ -
1000	0000	2230	565000	160	Technology Related Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2230	573400	160	Technology Related Hardware	$ 3,000.00	$ 6,000.00	$ 7,000.00	16.67%	$ 1,000.00
1000	0000	2230	573500	160	Technology Related Software	$ 1,000.00	$ 500.00	$ 1,500.00	200.00%	$ 1,000.00
1000	0000	2230	581000	160	Dues and Fees	$ 75.00	$ 75.00	$ 750.00	900.00%	$ 675.00
SUB TOTAL TECHNOLOGY 6-8						**$ 17,417.00**	**$ 16,917.00**	**$ 22,092.00**	30.59%	$ 5,175.00
TECHNOLOGY 9-12										
1000	0000	2230	510100	310	Tech Coordinator Salary	$ 56,940.00	$ 64,440.00	$ 43,164.00	-33.02%	$ (21,276.00)
1000	0000	2230	521100	310	Health Insurance Tech Coordinator	$ 10,120.00	$ 10,929.60	$ 10,849.97	-0.73%	$ (79.63)
1000	0000	2230	522100	310	Fica/ Medicare Tech Coordinator	$ 4,400.00	$ 4,929.66	$ 3,302.05	-33.02%	$ (1,627.61)
1000	0000	2230	523100	310	MSRS - PLD Tech Coordinator	$ 5,900.00	$ 6,637.32	$ 4,273.24	-35.62%	$ (2,364.08)
1000	0000	2230	526100	310	Unemployment Tech Coordinator	$ 72.00	$ 72.00	$ 215.82	199.75%	$ 143.82
1000	0000	2230	527100	310	Workers Comp Tech Coordinator	$ 1,000.00	$ 1,127.70	$ 625.88	-44.50%	$ (501.82)
1000	0000	2230	530000	310	Purchased Professional Services	$ 3,000.00	$ 1,000.00	$ 1,500.00	50.00%	$ 500.00
1000	0000	2230	533000	310	Prof. Employee Training	$ 2,000.00	$ 500.00	$ 1,000.00	100.00%	$ 500.00
1000	0000	2230	543200	310	Technology Related Contracted Services	$ 1,200.00	$ 200.00	$ 2,000.00	900.00%	$ 1,800.00
1000	0000	2230	543300	310	Software Related Contracted Services	$ 6,500.00	$ 6,500.00	$ 6,500.00	0.00%	$ -
1000	0000	2230	558000	310	Travel	$ 167.00	$ 167.00	$ 167.00	0.00%	$ -
1000	0000	2230	558100	310	Travel For Professional	$ 500.00	$ 500.00	$ 500.00	0.00%	$ -
1000	0000	2230	561000	310	Program Supplies	$ 1,400.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2230	564000	310	Technology Related Books	$ 250.00	$ 150.00	$ 150.00	0.00%	$ -
1000	0000	2230	565000	310	Technology Related Supplies	$ 750.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2230	573400	310	Technology Related Hardware	$ 10,000.00	$ 20,000.00	$ 25,000.00	25.00%	$ 5,000.00
1000	0000	2230	573500	310	Technology Related Software	$ 1,000.00	$ 500.00	$ 2,000.00	300.00%	$ 1,500.00
1000	0000	2230	581000	310	Dues and Fees	$ 75.00	$ 75.00	$ 75.00	0.00%	$ -
SUB TOTAL TECHNOLOGY 9-12						**$ 105,274.00**	**$ 119,728.28**	**$ 103,322.95**	-13.70%	$ (16,405.33)
K-5 LIBRARY										
1000	0000	2220	511800	110	Ed Tech Salary - K-5 Library	$ 18,302.00	$ 20,330.80	$ 23,986.62	17.98%	$ 3,655.82
1000	0000	2220	512300	110	Substitutes	$ 300.00	$ 300.00	$ 300.00	0.00%	$ -
1000	0000	2220	522300	110	Fica/Medicare Substitutes	$ 23.00	$ 23.00	$ 22.95	-0.22%	$ (0.05)
1000	0000	2220	522800	110	Fica/ Medicare Ed Tech	$ 650.00	$ 646.57	$ 336.21	-48.00%	$ (310.36)
1000	0000	2221	523100	110	MSRS	$ -	$ 780.70	$ -	-100.00%	$ (780.70)
1000	0000	2222	525100	110	Tuition Reimbursement Library	$ -	$ 4,000.00	$ -	-100.00%	$ (4,000.00)
1000	0000	2220	526300	110	Unemployment Substitutes	$ 3.00	$ 3.00	$ -	-100.00%	$ (3.00)
1000	0000	2220	526800	110	Unemployment Ed Tech	$ 72.00	$ 72.00	$ 119.93	66.57%	$ 47.93
1000	0000	2220	527300	110	Workers Comp Substitutes	$ 8.00	$ 8.00	$ 4.35	-45.63%	$ (3.65)
1000	0000	2220	527800	110	Workers Comp Ed Tech	$ 321.00	$ 351.86	$ 336.21	-4.45%	$ (15.65)
1000	0000	2220	543000	110	Contracted Services	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2220	561000	110	Supplies	$ 1,000.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2220	564000	110	Books	$ 3,050.00	$ 2,600.00	$ 2,500.00	-3.85%	$ (100.00)
SUB TOTAL K-5 LIBRARY						**$ 25,729.00**	**$ 31,715.93**	**$ 30,206.27**	-4.76%	$ (1,509.66)
6-8 LIBRARY										
1000	0000	2220	543900	160	Contracted Repairs & Maint	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2220	544400	160	Leases & Rentals	$ 1,793.00	$ 1,793.00	$ 1,793.00	0.00%	$ -
1000	0000	2220	564000	160	Books	$ 2,000.00	$ 800.00	$ 400.00	-50.00%	$ (400.00)
SUB TOTAL 6-8 LIBRARY						**$ 4,393.00**	**$ 3,193.00**	**$ 2,793.00**	-12.53%	$ (400.00)
9-12 LIBRARY										

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2220	511800	310	Ed Tech Salary - 9-12 Library	$ 22,294.00	$ 23,394.00	$ 27,170.19	16.14%	$ 3,776.19
1000	0000	2220	512300	310	Substitutes	$ 400.00	$ 400.00	$ 400.00	0.00%	$ -
1000	0000	2220	515000	310	Stipends	$ 1,500.00	$ -	$ -	0.00%	$ -
1000	0000	2220	522000	310	Fica/ Medicare Stipends	$ 115.00	$ -	$ -	0.00%	$ -
1000	0000	2220	522300	310	Fica/Medicare Substitutes	$ 32.00	$ 32.00	$ 30.60	-4.38%	$ (1.40)
1000	0000	2220	522800	310	Fica/ Medicare Ed Tech	$ 324.00	$ 340.00	$ 30.60	-91.00%	$ (309.40)
1000	0000	2220	523800	310	MSRSRETER	$ 818.00	$ 832.19	$ 1,178.74	41.64%	$ 346.55
1000	0000	2220	526000	310	Unemployment Stipends	$ 9.00	$ -	$ -	0.00%	$ -
1000	0000	2220	526300	310	Unemployment Substitutes	$ 2.00	$ 2.00	$ 135.85	6692.55%	$ 133.85
1000	0000	2220	526800	310	Unemployment Ed Tech	$ 72.00	$ 72.00	$ 135.85	88.68%	$ 63.85
1000	0000	2220	527000	310	Workers Comp Stipends	$ 30.00	$ -	$ -	0.00%	$ -
1000	0000	2220	527300	310	Workers Comp Substitutes	$ 6.00	$ 6.00	$ 5.80	-3.33%	$ (0.20)
1000	0000	2220	527800	310	Workers Comp Ed Tech	$ 391.00	$ 410.00	$ 382.37	-6.74%	$ (27.64)
1000	0000	2220	543900	310	Contracted Repair & Maint	$ 600.00	$ 600.00	$ 600.00	0.00%	$ -
1000	0000	2220	544400	310	Leases & Rentals	$ 1,793.00	$ 1,793.00	$ 1,793.00	0.00%	$ -
1000	0000	2220	561000	310	Supplies	$ 800.00	$ 600.00	$ 500.00	-16.67%	$ (100.00)
1000	0000	2220	564000	310	Books	$ 2,060.00	$ 1,060.00	$ 600.00	-43.40%	$ (460.00)
1000	0000	2220	565000	310	Technology Related Supplies	$ 500.00	$ 500.00	$ 900.00	80.00%	$ 400.00
1000	0000	2220	581000	310	Dues and Fees	$ 150.00	$ -	$ -	0.00%	$ -
SUB TOTAL 9-12 LIBRARY						**$ 31,896.00**	**$ 30,041.19**	**$ 33,863.00**	12.72%	$ 3,821.81
TOTAL STUDENT AND STAFF SUPPORT SERVICES						**$ 429,918.00**	**$ 482,524.29**	**$ 490,964.39**	1.75%	$ 8,440.10
PRE K -5 CO-CURRICULAR ACTIVITIES										
1000	9100	1000	515000	110	Stipends	$ 1,150.00	$ -	$ 400.00	100.00%	$ 400.00
1000	9100	1000	521100	110	GSS Music Salaries heath insurance	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	522000	110	Fica/Medicare Stipends	$ 88.00	$ -	$ -	0.00%	$ -
1000	9100	1000	522100	110	GSS Music Salaries SS/Medicare	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	523000	110	MSRSRETER	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	526000	110	Unemployment Stipends	$ 8.00	$ -	$ -	0.00%	$ -
1000	9100	1000	527000	110	Workers Comp Stipends	$ 20.00	$ -	$ -	0.00%	$ -
1000	9100	1000	534000	110	Other Professional Services	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	581000	110	Granite co-curricular dues	$ -	$ -	$ -	0.00%	$ -
SUB TOTAL PREK-5 CO-CURRICULAR ACTIVITIES						**$ 1,266.00**	**$ -**	**$ 400.00**	100.00%	$ 400.00
6-8 EXTRA CURRICULAR ACTIVITIES										
1000	9200	1000	512320	160	Temporary Employee Salaries	$ 600.00	$ 800.00	$ 800.00	0.00%	$ -
1000	9200	1000	515000	110	GSS Extracurricular Stipends	$ -	$ -	$ -	0.00%	$ -
1000	9200	1000	515000	160	Stipends	$ 19,900.00	$ 20,300.00	$ 17,100.00	-15.76%	$ (3,200.00)
1000	9200	1000	522000	160	Fica/ Medicare Stipends	$ 977.00	$ 977.00	$ 247.95	-74.62%	$ (729.05)
1000	9200	1000	522320	160	Fica/ Medicare Temp Employee	$ 46.00	$ 46.00	$ 11.60	-74.78%	$ (34.40)
1000	9200	1000	523000	110	GSS Extracurricular Stipends SS/Medicare	$ -	$ -	$ -	0.00%	$ -
1000	9200	1000	523000	160	MSRSRETER	$ 357.00	$ 357.00	$ 764.37	114.11%	$ 407.37
1001	9200	1000	523100	160	MSRSRETER	$ -	$ 900.00	$ -	-100.00%	$ (900.00)
1000	9200	1000	526000	160	Unemployment Stipends	$ 142.00	$ 142.00	$ 85.50	-39.79%	$ (56.50)
1000	9200	1000	526320	160	Unemployment Temp Employee	$ 5.00	$ 5.00	$ 16.00	220.00%	$ 11.00
1000	9200	1000	527000	160	Workers Comp Stipends	$ 350.00	$ 350.00	$ 247.95	-29.16%	$ (102.05)
1000	9200	1000	527320	160	Workers Comp Temp Employee	$ 6.00	$ 6.00	$ 11.60	93.33%	$ 5.60
1000	9200	1000	534900	160	Officials/Police/Ambulance	$ 6,100.00	$ 8,200.00	$ 10,500.00	28.05%	$ 2,300.00
1000	9200	1000	558000	160	Travel	$ 350.00	$ 350.00	$ 350.00	0.00%	$ -
1000	9200	1000	561000	160	General Athletic Dept Supplies	$ 3,500.00	$ 7,250.00	$ 11,750.00	62.07%	$ 4,500.00
1000	9200	1000	581000	160	Dues and Fees	$ 800.00	$ 800.00	$ 800.00	0.00%	$ -
1000	9200	2700	551000	160	Contracted Busing - 6-8 Athletics	$ 14,000.00	$ 16,000.00	$ 18,715.00	16.97%	$ 2,715.00
1000	9600	1000	510100	160	ATHLETIC DIR SALARY		$ 10,000.00	$ 10,000.00	0.00%	$ -
1000	9600	1000	522100	160	FICA/MEDICARE ATHLETIC DIR		$ 145.00	$ 145.00	0.00%	$ -
SUB TOTAL 6-8 EXTRA CURRICULAR ACTIVITIES						**$ 47,133.00**	**$ 66,628.00**	**$ 71,544.97**	7.38%	$ 4,916.97

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
6-8 CO-CURRICULAR ACTIVITIES										
1000	9100	1000	515000	160	Stipends	$ 8,450.00	$ 8,450.00	$ 8,650.00	2.37%	$ 200.00
1000	9100	1000	522000	160	Fica/ Medicare Stipends	$ 377.00	$ 377.00	$ 125.43	-66.73%	$ (251.58)
1000	9100	1000	522320	160	Fica/ Medicare Chap Cocurricular	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	523000	160	MSRSRETER	$ 413.00	$ 413.00	$ 386.66	-6.38%	$ (26.35)
1000	9100	1000	525100	160	MMS Music Salaries Tuition	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	526000	160	Unemployment Stipends	$ 82.00	$ 82.00	$ 43.25	-47.26%	$ (38.75)
1000	9100	1000	527000	160	Workers Comp Stipends	$ 200.00	$ 200.00	$ 125.43	-37.29%	$ (74.58)
1000	9100	1000	534000	160	Other Professional Services	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	9100	1000	543900	160	Contracted Repairs & Maint	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	558000	160	Travel	$ -	$ -	$ -	0.00%	$ -
1000	9100	1000	561000	160	Supplies	$ 2,100.00	$ 2,100.00	$ 1,500.00	-28.57%	$ (600.00)
1000	9100	1000	573000	160	Equipment	$ 549.00	$ 920.00	$ 3,420.00	271.74%	$ 2,500.00
1000	9100	1000	581000	160	Dues and Fees	$ 575.00	$ 550.00	$ 550.00	0.00%	$ -
1000	9100	1010	526100	160	MMS Music Salaries Unemployment	$ -	$ -	$ -	0.00%	$ -
1000	9100	1010	527100	110	GSS Music Workers Comp	$ -	$ -	$ -	0.00%	$ -
1000	9100	1010	527100	160	Workers Comp Music Salaries	$ -	$ -	$ -	0.00%	$ -
1000	9100	2700	551000	160	Contracted Busing - 6-8 Activities	$ 3,200.00	$ 3,200.00	$ 2,955.00	-7.66%	$ (245.00)
SUB TOTAL 6-8 CO-CURRICULAR ACTIVITIES						**$ 16,946.00**	**$ 17,292.00**	**$ 18,755.76**	8.46%	$ 1,463.76
9-12 EXTRA CURRICULAR ATHLETIC										
1000	9600	1000	510100	310	Athletic Director Salary	$ 15,000.00	$ 10,000.00	$ 10,000.00	0.00%	$ -
1000	9600	1000	512320	310	Temporary Employee Salaries	$ 4,000.00	$ 4,000.00	$ 4,000.00	0.00%	$ -
1000	9600	1000	515000	310	Stipends	$ 59,100.00	$ 59,100.00	$ 43,200.00	-26.90%	$ (15,900.00)
1000	9600	1000	521100	310	Health Insurance Ad	$ 11,000.00	$ 11,650.00	$ 29,763.60	155.48%	$ 18,113.60
1000	9600	1000	522000	310	Fica/ Medicare Stipends	$ 2,110.00	$ 2,110.00	$ 626.40	-70.31%	$ (1,483.60)
1000	9600	1000	522100	310	Fica/ Medicare Athletic Director	$ 750.00	$ 145.00	$ 626.40	332.00%	$ 481.40
1000	9600	1000	522320	310	Fica/ Medicare Temp Employee	$ 306.00	$ 58.00	$ 58.00	0.00%	$ -
1000	9600	1000	523000	310	MSRSRETER	$ -	$ 810.00	$ 447.00	-44.81%	$ (363.00)
1000	9600	1000	523100	160	MSRS Teachers	$ 810.00	$ -	$ -	0.00%	$ -
1000	9600	1000	523100	310	MSRSRETER	$ 1,920.00		$ 178.80	0.00%	$ 178.80
1000	9600	1000	523320	310	MSRSRETER	$ -	$ 1,020.00	$ 1,931.04	89.32%	$ 911.04
1000	9600	1000	526000	310	Unemployment Stipends	$ 310.00	$ 310.00	$ 216.00	-30.32%	$ (94.00)
1000	9600	1000	526100	160	Unemployment Teachers	$ -	$ -	$ -	0.00%	$ -
1000	9600	1000	526100	310	Unemployment Athletic Director	$ 72.00	$ 72.00	$ 50.00	-30.56%	$ (22.00)
1000	9600	1000	526320	310	Unemployment Temp Employee	$ 28.00	$ 28.00	$ 50.00	78.57%	$ 22.00
1000	9600	1000	527000	310	Workers Comp Stipends	$ 780.00	$ 780.00	$ 626.40	-19.69%	$ (153.60)
1000	9600	1000	527100	310	Workers Comp Athletic Director	$ 875.00	$ 175.00	$ 145.00	-17.14%	$ (30.00)
1000	9600	1000	527320	310	Workers Comp Temp Employee	$ 70.00	$ 70.00	$ 58.00	-17.14%	$ (12.00)
1000	9600	1000	533000	310	Professional Employee Training	$ 1,100.00	$ 1,100.00	$ -	-100.00%	$ (1,100.00)
1000	9600	1000	534900	310	Officials/ Police & Ambulance	$ 20,350.00	$ 21,220.00	$ 21,000.00	-1.04%	$ (220.00)
1000	9600	1000	544000	310	Rentals	$ 1,600.00	$ 1,500.00	$ 1,500.00	0.00%	$ -
1000	9600	1000	558000	310	Travel	$ 2,320.00	$ 1,350.00	$ 1,835.00	35.93%	$ 485.00
1000	9600	1000	561000	310	Supplies/Athletic Dept	$ 22,725.00	$ 15,494.95	$ 13,762.00	-11.18%	$ (1,732.95)
1000	9600	1000	581000	310	Dues and Fees	$ 9,392.00	$ 11,392.00	$ 9,992.00	-12.29%	$ (1,400.00)
1000	9600	2700	551000	310	Contracted Busing - 9-12 Athletics	$ 53,250.00	$ 40,000.00	$ 34,967.50	-12.58%	$ (5,032.50)
SUB TOTAL 9-12 EXTRA CURRICULAR ATHLETIC						**$ 207,868.00**	**$ 182,384.95**	**$ 175,033.14**	-4.03%	$ (7,351.81)
9-12 CO -CURRICULAR ACTIVITIES										
1000	9500	1000	515000	310	Stipends	$ 39,480.00	$ 37,480.00	$ 38,830.00	3.60%	$ 1,350.00
1000	9500	1000	522000	310	Fica/Medicare Stipends	$ 620.00	$ 544.00	$ 563.04	3.50%	$ 19.04
1000	9500	1000	523000	310	MSRSRETER	$ 1,230.00	$ 1,230.00	$ 1,735.70	41.11%	$ 505.70
1000	9500	1000	526000	310	Unemployment Stipends	$ 256.00	$ 256.00	$ 194.15	-24.16%	$ (61.85)
1000	9500	1000	527000	310	Workers Comp Stipends	$ 640.00	$ 640.00	$ 563.04	-12.03%	$ (76.96)
1000	9500	1000	534000	310	Other Professional Services	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	9500	1000	555000	310	Printing & Binding	$ 3,500.00	$ 3,500.00	$ 3,000.00	-14.29%	$ (500.00)
1000	9500	1000	558000	310	Travel	$ 3,000.00	$ 2,000.00	$ 3,100.00	55.00%	$ 1,100.00

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE	
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025			
1000	9500	1000	561000	310	Supplies	$ 6,115.00	$ 3,500.00	$ 2,000.00	-42.86%	$ (1,500.00)	
1000	9500	1000	573000	310	Equipment	$ 8,932.00	$ 9,800.00	$ 8,500.00	-13.27%	$ (1,300.00)	
1000	9500	1000	581000	310	Dues and Fees	$ 1,000.00	$ 800.00	$ 875.00	9.38%	$ 75.00	
1000	9500	2700	551000	310	Contracted Busing - 9-12 Activities	$ 12,000.00	$ 12,000.00	$ 11,820.00	-1.50%	$ (180.00)	
SUB TOTAL CO-CURRICULAR ACTIVITIES						**$ 77,773.00**	**$ 72,750.00**	**$ 72,180.92**	-0.78%	$ (569.08)	
TOTAL OTHER INSTRUCTION						**$ 350,986.00**	**$ 339,054.95**	**$ 337,914.79**	-0.34%	$ (1,140.16)	
MAINTENANCE OF PLANT											
1000	0000	2620	511800	900	Facility Director Salary	$ 63,858.00	$ 67,058.00	$ 70,000.00	4.39%	$ 2,942.00	
1000	0000	2620	522800	900	Fica/Medicare Facility Director	$ 4,886.00	$ 5,130.00	$ 5,355.00	4.39%	$ 225.00	
1000	0000	2620	526800	900	Unemployment Facility Director	$ 73.00	$ 72.00	$ 350.00	386.11%	$ 278.00	
1000	0000	2620	527800	900	Workers Comp Facility Director	$ 1,125.00	$ 1,151.04	$ 1,015.00	-11.82%	$ (136.04)	
1000	0000	2620	543900	900	Contracted Repairs and Maintenance (roof/sprinkler/piping)	$ -	$ -	$ 251,000.00	100.00%	$ 251,000.00	
1000	0000	2620	558000	900	Travel	$ 800.00	$ 800.00	$ 800.00			
1000	0000	2620	581000	900	Dues and Fees	$ 226.00	$ 226.00	$ 226.00	0.00%	$ -	
SUB TOTAL MAINTENANCE OF PLANT						**$ 70,968.00**	**$ 74,437.04**	**$ 328,746.00**	341.64%	$ 254,308.96	**$ (15,800.00)**
OPERATION OF PLANT ELEMENTARY											
1000	0000	2600	541000	110	Water and Sewer	$ 8,000.00	$ 10,600.00	$ 10,600.00	0.00%	$ -	
1000	0000	2600	543000	110	Contracted Services	$ 49,044.00	$ 52,986.00	$ 52,983.00	-0.01%	$ (3.00)	
1000	0000	2600	552000	110	Insurances	$ 25,000.00	$ 26,460.00	$ 26,460.00	0.00%	$ -	
1000	0000	2600	553200	110	Telephone	$ 5,500.00	$ 5,500.00	$ 5,500.00	0.00%	$ -	
1000	0000	2600	560000	110	Supplies- Maint. Repair Elementary	$ 25,500.00	$ 25,500.00	$ 25,500.00	0.00%	$ -	
1000	0000	2600	562200	110	Electricity	$ 108,000.00	$ 40,000.00	$ 40,000.00	0.00%	$ -	
1000	0000	2600	562400	110	Fuel Oil	$ 90,000.00	$ 90,000.00	$ 90,000.00	0.00%	$ -	
1000	0000	2600	562600	110	Gasoline - Elementary	$ 1,500.00	$ 2,500.00	$ 2,500.00	0.00%	$ -	
1000	0000	2600	573000	110	Elementary Equipment	$ 2,500.00	$ 4,500.00	$ 4,500.00	0.00%	$ -	
1000	0000	2610	511800	110	Elementary Custodian Salaries	$ 94,000.00	$ 98,674.76	$ 93,558.40	-5.19%	$ (5,116.36)	
1000	0000	2610	512310	110	Substitutes - Elem Cust	$ 5,832.00	$ 5,832.00	$ 5,232.00	-10.29%	$ (600.00)	
1000	0000	2610	521800	110	Health Insurance Elementary Custodian	$ 37,880.00	$ 40,910.40	$ 40,605.80	-0.74%	$ (304.60)	
1000	0000	2610	522310	110	Fica/Medicare Substitute	$ 446.00	$ 446.00	$ 400.25	-10.26%	$ (45.75)	
1000	0000	2610	522800	110	Fica/Medicare Elementary Custodian	$ 7,180.00	$ 7,548.62	$ 7,157.22	-5.19%	$ (391.40)	
1000	0000	2610	523800	110	MSRS-PLD Elementary Custodian	$ 8,900.00	$ 9,533.14	$ 9,262.28	-2.84%	$ (270.86)	
1000	0000	2610	526310	110	Unemployment - Substitute	$ 42.00	$ 42.00	$ 26.16	-37.71%	$ (15.84)	
1000	0000	2610	526800	110	Unemployment Elementary Custodian	$ 235.00	$ 200.40	$ 467.79	133.43%	$ 267.39	
1000	0000	2610	527310	110	Workers Comp - Subs	$ 102.00	$ 102.00	$ 75.86	-25.62%	$ (26.14)	
1000	0000	2610	527800	110	Workers Comp Elementary Custodian	$ 1,650.00	$ 1,726.81	$ 1,356.60	-21.44%	$ (370.21)	
1000	0000	2610	560000	110	General Supplies	$ 11,500.00	$ 12,500.00	$ 12,500.00	0.00%	$ -	
SUB TOTAL OPERATION OF PLANT ELEMENTARY						**$ 482,811.00**	**$ 435,562.13**	**$ 428,685.36**	-1.58%	$ (6,876.77)	
OPERATION OF PLANT SECONDARY											
1000	0000	2600	541000	310	Water and Sewer	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%	$ -	
1000	0000	2600	543000	310	Contracted Services	$ 102,000.00	$ 106,724.00	$ 106,724.00	0.00%	$ -	
1000	0000	2600	552000	310	Insurances	$ 25,000.00	$ 26,460.00	$ 26,460.00	0.00%	$ -	
1000	0000	2600	553200	310	Telephone	$ 11,500.00	$ 11,500.00	$ 11,500.00	0.00%	$ -	
1000	0000	2600	560000	310	Supplies - Maint. Repair Secondary	$ 52,600.00	$ 55,700.00	$ 55,700.00	0.00%	$ -	
1000	0000	2600	562200	310	Electricity	$ 40,800.00	$ 102,000.00	$ 102,000.00	0.00%	$ -	
1000	0000	2600	562300	310	LP Gas	$ 500.00	$ 850.00	$ 850.00	0.00%	$ -	
1000	0000	2600	562400	310	Fuel Oil	$ 225,000.00	$ 187,500.00	$ 187,500.00	0.00%	$ -	
1000	0000	2600	562600	310	Gasoline - Secondary	$ 1,500.00	$ 2,500.00	$ 2,500.00	0.00%	$ -	
1000	0000	2600	573000	310	Secondary Equipment	$ 2,500.00	$ 4,500.00	$ 4,500.00	0.00%	$ -	
1000	0000	2610	511800	310	Secondary Custodian Salaries	$ 130,000.00	$ 136,988.90	$ 133,244.80	-2.73%	$ (3,744.10)	
1000	0000	2610	512310	310	Substitute - Sec Custodian	$ 16,000.00	$ 16,000.00	$ 16,000.00	0.00%	$ -	
1000	0000	2610	512320	310	Summer Help - Secondary	$ 16,500.00	$ 16,500.00	$ 16,500.00	0.00%	$ -	
1000	0000	2610	521800	310	Health Insurance Secondary Custodian	$ 28,110.00	$ 29,750.00	$ 32,549.90	9.41%	$ 2,799.90	
1000	0000	2610	522310	310	Fica/Medicare Substitute	$ 1,230.00	$ 1,230.00	$ 1,224.00	-0.49%	$ (6.00)	

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2610	522800	310	Fica/Medicare Secondary Custodian	$ 9,900.00	$ 10,479.65	$ 10,193.23	-2.73%	$ (286.42)
1000	0000	2610	523310	310	MSRS-PLD Sec Custodian		$ -	$ -	0.00%	$ -
1000	0000	2610	523800	310	MSRS-PLD Secondary Custodian	$ 9,220.00	$ 9,767.21	$ 13,191.24	35.06%	$ 3,424.03
1000	0000	2610	526310	310	Unemployment - Substitute	$ 112.00	$ 112.00	$ 80.00	-28.57%	$ (32.00)
1000	0000	2610	526320	310	Unemployment - Summer Help	$ 100.00	$ 100.00	$ 82.50	-17.50%	$ (17.50)
1000	0000	2610	526800	310	Unemployment Secondary Custodian	$ 274.00	$ 278.03	$ 1,065.96	283.40%	$ 787.93
1000	0000	2610	527310	310	Workers Comp - Substitute	$ 280.00	$ 280.00	$ 232.00	-17.14%	$ (48.00)
1000	0000	2610	527320	310	Workers Comp - Summer Help	$ 285.00	$ 285.00	$ 239.25	-16.05%	$ (45.75)
1000	0000	2610	527800	310	Workers Comp Secondary Custodian	$ 2,275.00	$ 2,397.31	$ 1,932.05	-19.41%	$ (465.26)
1000	0000	2610	560000	310	General Supplies	$ 20,000.00	$ 22,000.00	$ 22,000.00	0.00%	$ -
1000	8900	0000	511800	900	Salaries - Community Service Program	$ 100.00	$ 100.00	$ -	-100.00%	$ (100.00)
1000	8900	0000	511800	900	Fica/medicare Community Service Program	$ 8.00	$ 8.00	$ -	-100.00%	$ (8.00)
1000	8900	0000	511800	900	Unemployment Community Service Prorgram	$ 8.00	$ 8.00	$ -	-100.00%	$ (8.00)
SUB TOTAL OPERATION OF PLANT SECONDARY						**$ 705,802.00**	**$ 754,018.10**	**$ 756,268.92**	0.30%	$ 2,250.82
TOTAL FACILITIES MAINTENANCE						**$ 1,259,581.00**	**$ 1,264,017.27**	**$ 1,513,700.27**	19.75%	$ 249,683.00
VOCATIONAL ED ASSESSMENT										
1000	3000	1000	556400	990	Region III Assessments	$ 28,803.00	$ 28,803.00	$ 28,061.02	-2.58%	$ (741.98)
SUB TOTAL VOCATIONAL ED ASSESSMENT						**$ 28,803.00**	**$ 28,803.00**	**$ 28,061.02**	-2.58%	$ (741.98)
TOTAL VOCATIONAL ED ASSESSMENT						**$ 28,803.00**	**$ 28,803.00**	**$ 28,061.02**	-2.58%	$ (741.98)
DEBT SERVICE										
1000	0000	5100	583100	900	Principal	$ 93,208.00	$ 93,208.00	$ 93,207.90	0.00%	$ (0.10)
1000	0000	5100	583200	900	Interest	$ 4,000.00	$ 4,000.00	$ 1,857.99	-53.55%	$ (2,142.01)
SUB TOTAL DEBT SERVICE						**$ 97,208.00**	**$ 97,208.00**	**$ 95,065.89**	-2.20%	$ (2,142.11)
TOTAL DEBT SERVICE						**$ 97,208.00**	**$ 97,208.00**	**$ 95,065.89**	-2.20%	$ (2,142.11)
STUDENT TRANSPORTATION K-12										
1000	0000	2700	551000	900	Contracted Busing - Town Runs	$ 191,000.00	$ 197,000.00	$ 224,197.00	13.81%	$ 27,197.00
1000	0000	2700	551900	900	Contracted Busing - State Runs	$ 43,000.00	$ 43,000.00	$ 45,131.50	4.96%	$ 2,131.50
1000	0000	2700	552000	900	Fleet Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%	$ -
1000	0000	2700	562600	900	Gasoline	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%	$ -
1000	0000	2700	567000	900	Parts & Supplies	$ 5,000.00	$ 5,000.00	$ 5,000.00	0.00%	$ -
1000	0000	2760	551000	900	Vocational Busing Contract	$ 19,000.00	$ 19,000.00	$ 19,000.00	0.00%	$ -
1000	0000	2760	551100	900	Vocational Busing provided by other scho	$ 12,065.00	$ 15,000.00	$ 15,000.00	0.00%	$ -
1000	0000	2700	511800	900	Mini bus driver salary		$ 3,000.00	$ 8,750.00	191.67%	$ 5,750.00
1000	0000	2700	522800	900	FICA/MEDICARE MINI BUS DRIVER		$ 230.00	$ 175.57	-23.67%	$ (54.43)
1000	0000	2700	526800	900	UNEMPLOYMENT MINI BUS DRIVER		$ 72.00	$ 43.75	-39.24%	$ (28.25)
SUB TOTAL STUENT TRANSPORTATION K-12						**$ 273,065.00**	**$ 285,302.00**	**$ 320,297.82**	12.27%	$ 34,995.82
TOTAL STUDENT TRANSPORATION K-12						**$ 273,065.00**	**$ 285,302.00**	**$ 320,297.82**	12.27%	$ 34,995.82
OTHER APPROPRIATIONS										
1000	6000	2300	591000	400	Local Appropriation-Adult Education	$ 3,205.34	$ 2,811.90	$ 2,815.71	0.14%	$ 3.81
1000	0000	3100	591000	900	Local Appropriation-School Lunch	$ 10,000.00	$ 15,000.00	$ 15,000.00	0.00%	$ -
1000	0000	0000	301010	000	Undesdignated Fund Balance Sprinkler/Piping	$ -	$ -		0.00%	$ -
SUB TOTAL OTHER APPROPRIATIONS						**$ 13,205.34**	**$ 17,811.90**	**$ 17,815.71**	0.02%	$ 3.81
TOTAL OTHER APPROPRIATIONS						**$ 13,205.34**	**$ 17,811.90**	**$ 17,815.71**	0.02%	$ 3.81

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
TOTAL GENERAL FUND EXPENDITURE						**$ 7,590,239.39**	**$ 7,898,255.11**	**$ 8,557,019.96**	8.34%	$ 658,764.85

Line Item Articles for Approval of the

Millinocket School Department Budget

2024-2025

ORDER #88-2024 – TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for System Administration (School)

IT IS ORDERED that $864,617.08 is hereby raised and appropriated for School System Administration for Fiscal 2025.
Recommended: $864,617.08.

Passed by the Town Council_____

Attest:_____

ORDER #89-2024 – TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for School Administration

IT IS ORDERED that $482,238.36 is hereby raised and appropriated for School Administration for Fiscal 2025.
Recommended: $482,238.36.

Passed by the Town Council_____

Attest:_____

ORDER #90-2024 – TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Regular Instruction

IT IS ORDERED that $2,661,745.90 is hereby raised and appropriated for Regular Instruction for Fiscal 2025.

Recommended: $2,661,745.90

Passed by the Town Council_____

Attest:_____

ORDER #91-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Special Education

IT IS ORDERED that $1,790,598.72 is hereby raised and appropriated for Special Education for Fiscal 2025.
Recommended: $1,790,598.72

Passed by the Town Council_____

Attest:_____

ORDER #92-2024 – TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Student and Staff Support

IT IS ORDERED that $490,964.40 is hereby raised and appropriated for Student and Staff Support for Fiscal 2025.

Recommended: $490,964.40

Passed by the Town Council_____

Attest:_____

ORDER #93-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Other Instruction

IT IS ORDERED that $337,914.79 is hereby raised and appropriated for Other Instruction for Fiscal 2025.

Recommended: $337,914.79

Passed by the Town Council_____

Attest:_____

ORDER #94-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Career and Technical Education

IT IS ORDERED that $28,061.02 is hereby raised and appropriated for Career and Technical Education for Fiscal 2025.
Recommended: $28,061.02

Passed by the Town Council_____

Attest:_____

ORDER #95-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Facilities Maintenance

IT IS ORDERED that $1,529,500.27 hereby raised and appropriated for Facilities Maintenance for Fiscal 2025.
Recommended: $1,529,500.27

Passed by the Town Council_____

Attest:_____

ORDER #96-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Transportation and Busses

IT IS ORDERED that $320,297.82 is hereby raised and appropriated for Transportation and Busses for Fiscal 2025.
Recommended: $320,297.82

Passed by the Town Council_____

Attest:_____

ORDER #97-2024 – TABLED4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for Debt Services and Other Commitments

IT IS ORDERED that $95,065.89 is hereby raised and appropriated for Debt Services and Other Commitments for Fiscal 2025.
Recommended: $95,065.89

Passed by the Town Council_____

Attest:_____

ORDER #98-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Appropriation for All Other Expenditures

IT IS ORDERED that $17,815.71 is hereby raised and appropriated for All Other Expenditures for Fiscal 2025.
Recommended: $17,815.71

Passed by the Town Council_____

Attest:_____

ORDER #99-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Appropriation for Total Cost of Funding Public Education

IT IS ORDERED that $5,235,021.54 be appropriated for the total cost of funding public education from prekindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that $1,285,383.34 be raised as the municipality's contribution to the total cost of funding public education from prekindergarten 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.
The School Committee Recommends $1,285,383.34

Explanation: The Municipality's contribution to the total cost of funding public education from prekindergarten 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.

Passed by the Town Council_____

Attest:_____

ORDER #100-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Appropriation for Debt Services

IT IS ORDERED that $95,065.89 be raised and appropriated for the annual payments on debt service previously approved by the municipality's legislative body for non-state-funded school construction projects, on-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the municipality's contribution to the total cost of funding public education from prekindergarten to grade 12.
The School Committee Recommends $95,065.89

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.

Passed by the Town Council_____

Attest:_____

Article for Additional Local Funds requires approval by a majority of the entire school committee membership and approval by a majority of the entire council membership.

ORDER #101-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Appropriation of Additional Local Funds

IT IS ORDERED that **$2,382,116.82** be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **$1,285,383.34** as required to fund the budget recommended by the School Committee.
The School Committee recommends **$2,382,116.82** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **$1,285,383.34**: The EPS formula does not reflect the actual cost of funding education in rural areas where education may cost more because of its smaller size as compared to larger city schools. Therefore, monies will provide revenues to fully fund programs and operate schools, as well as, contractual obligations, areas excluded under EPS such as 504 programs, extra and co-curricular activities, capital improvements and repairs, etc.

Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from prekindergarten to grade 12 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 Town's budget for educational programs.

Passed by the Town Council_____

Attest:_____

Total Budget Article for Funding K-12 Education

ORDER #102-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Appropriation for Total cost of Funding Public Education

IT IS ORDERED that the School Committee be authorized to expend **$8,618,519.96** for the fiscal year beginning July 1, 2024 and ending June 30, 2025 from the municipality'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 Statues, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.
The School Committee Recommends: **$8,618,519.96**

Passed by the Town Council_____

Attest:_____

ORDER #103-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Additional Local Dollars in Support of the Food Service Program

IT IS ORDERED that the municipality/district/unit will raise and to appropriate $15,000 in additional local dollars in support of the food service program.

The School Committee Recommends $15,000

Passed by the Town Council_____

Attest:_____

ORDER #104-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Adult Education

IT IS ORDERED that $2,815.71 be appropriated for Adult Education and that $2,815.71 be raised as the local share; with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the adult education program.

The School Committee recommends a "Yes" vote.

Passed by the Town Council_____

Attest:_____

ORDER #105-2024– TABLED 4/25/2024
to 5/9/2024

PROVIDING FOR Regional Vocational Operating Budget

IT IS ORDERED that the Regional Vocational Operating Budget, as approved by the Cooperative Board for the period July 1, 2024, through June 30, 2025, be approved in the amount of **$2,295,316.07** (Millinocket's share is $28,061.02) with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of the vocational programs.

The School Committee Recommends a "Yes" vote

Passed by the Town Council_____

Attest:_____

ORDER #106-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR Regional Vocational Adult Education Operating Budget

IT IS ORDERED that the Regional Vocational Adult Education Operating Budget, as approved by the Cooperative Board for the period July 1, 2024, through June 30, 2025, be approved in the amount of **$43,900** (Millinocket's share is $2,815.71) with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of the Adult Education vocation programs.

The School Committee Recommends a "Yes" vote

Passed by the Town Council_____

Attest:_____

ORDER #107-2024– TABLED 4/25/2024
to 5/9/2024

PROVIDING FOR: Acceptance of State, Federal, or Other Sources of Funds

IT IS ORDERED that the Town of Millinocket Town Treasurer is authorized to accept and expend grants, including carryover amounts, from State, Federal or other Sources for the interest of education in Fiscal 2025. Special dedicated revenue budget amounts, to be in addition to the amounts appropriated and raised in the general budget **$8,618,519.96** and the clearing account budget. Amount unknown but estimated to be **$725,000.** Sources include Title 1-A, Title II-A, Title V, Tier III, Local Entitlement, and others.
(Some of these monies are now included in the new EPS funding model adopted in 2005 by the Maine State Legislature.

The School Committee Recommends a "Yes" vote.

Passed by the Town Council_____

Attest:_____

ORDER #108-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Acceptance of Enterprise and Agency Funds

IT IS ORDERED that the Town of Millinocket Town Treasurer is authorized to accept and expend enterprise and agency funds, including any carryover funds, on behalf of the following: with any amounts to be expended in the clearing account budget in addition to amounts appropriated and raised for the general education budget $8,618,519.96 and the special revenue budget $725,000. Amount unknown but estimated to be $575,000. Sources include: Millinocket School Lunch Program, and any others. (Some of these monies are now included in the new EPS funding model adopted in 2005 by the Maine State Legislature).

The School Committee Recommends a "Yes" vote.

BE IT ORDERED, that in addition to the amount approved for the total school budget next fiscal year, the school committee is 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, including the foreign student tuition program and the dual diploma program, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated.

Passed by the Town Council_____

Attest:_____

ORDER #111-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Date, Time, Place, Warden for the State Primary and the FY25 School Budget Validation Referendum

IT IS ORDERED that the State Primary and the FY25 School Budget Validation Referendum will be held on Tuesday, June 11, 2024, from 8:00 a.m. to 8:00 p.m. at the Stearns High School Gymnasium.; and

IT IS FURTHER ORDERED that Diana M. Lakeman shall be Warden of said elections.

Passed by the Town Council_____

Attest:_____

ORDER #112-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Processing Absentee Ballots for the June 11, 2024, State Primary and the FY25 School Budget Validation Referendum

WHEREAS, Title 21-A MRSA Section 759.7 allows the Election Warden to process absentee ballots while the polls are open; and

WHEREAS, processing such ballots will assist the Election Clerks and result in an expedited process after the polls are closed; and

WHEREAS, expediting the process after the polls are closed will result in some savings to the Town of Millinocket;

NOW THEREFORE IT IS ORDERED that the Election Warden is authorized to process absentee ballots at 9:00 a.m., 11:00 a.m., 2:00 p.m., and 6:00 p.m. during the State Primary and FY25 School Budget Validation Referendum Elections on June 11, 2024.

Passed by the Town Council_____

Attest:_____

ORDER #113-2024– TABLED 4/25/2024 to 5/9/2024

PROVIDING FOR: Office Hours of the Registrar for the June 11, 2024 State Primary and the FY25 School Budget Validation Referendum Elections

WHEREAS, Title 21-A MRSA Section 122(6) specifies the process that the Registrar must follow in registering voters; and

WHEREAS, The Town Clerk also serves as Registrar; and

WHEREAS, the Town Clerk has regular hours on four business days before election day to register voters; and

WHEREAS, being open evening hours as required by law to receive voter registrations will be an added cost to the municipality;

NOW THEREFORE IT IS ORDERED that it is not necessary that the Registrar be opened to accept voter registrations for two hours in the evening between 5 P.M. and 9 P.M. on at least three days before election day.

Passed by the Town Council_____

Attest:_____

ORDINANCE #1-2024

PROVIDING FOR Setting of Town Council Stipends

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MILLINOCKET, IN TOWN COUNCIL ASSEMBLED, that, pursuant to Article II, Section 205 of the Millinocket Town Charter, Chapter 27 of the Millinocket Code, Salaries and Compensation, Article I – Town Council, is amended as follows:

Section 27-4 is amended to read as follows:

"Regular Council members will be paid the amount of $2,000 per year; the Council Chairperson will be paid the amount of $3,000.00 per year."

Section 27-6 is amended to read as follows:

"These increases will commence with the Council seated following the November 2024 General Election."

BE IT FURTHER ORDAINED that the Town Clerk make copies of this amendment and distribute to all parties known to have a copy of the Millinocket Code.

BE IT FURTHER ORDAINED that this ordinance take effect 30 days after enactment.

1st Reading _____
2nd Reading _____

Council Approved _____

Effective Date _____

Attest: _____
Diana M. Lakeman, Town Clerk

TOWN OF MILLINOCKET
PUBLIC HEARING
ORDINANCE #1-2024
SETTING OF TOWN COUNCIL STIPENDS
CHAPTER 27, CODE OF THE TOWN OF MILLINOCKET

The Millinocket Town Council will hold public hearings on proposed Ordinance #1-2024, which will amend Article II – Town Council, Section 205 - Compensation of the Millinocket Town Charter, Chapter 27 - Salaries and Compensation, Article I – Town Council, Sections 27-4 & 27-6 of the Millinocket Code. The hearings will be held during the Council meetings of May 9, 2024 and May 23, 2024 in the Council Chambers located in the Municipal Building, 197 Penobscot Avenue, beginning at 5:30 PM.

Dated at Millinocket, ME May 2, 2024

Diana M Lakeman

Diana M. Lakeman
Town Clerk

ORDER #122-2024

PROVIDING FOR: Execution of the Town Warrant for May 9, 2024

IT IS ORDERED that the Town Warrant for May 9, 2024, in the amount of $57,272.82 is hereby approved.

Passed by the Town Council_____

Attest:_____

TOWN WARRANTS

TOWN COUNCIL MEETING
THURSDAY, MAY 9, 2024

TOWN	**WARRANT (314)**	
WARRANT	MAY 9 2024	$57,272.82

TOTAL $57,272.82

A / P Check Register

Bank: BANGOR SAVINGS A/P

Type	Check	Amount	Date	Wrnt	Payee
R	35437	1,777.00	05/06/24	314	1887 ALLIED EQUIPMENT, LLC
R	35438	63.03	05/06/24	314	1078 BEE LINE CABLE
R	35439	1,792.00	05/06/24	314	0064 BERNSTEIN, SHUR, SAWYER & NELSON
R	35440	933.87	05/06/24	314	0869 BIDDEFORD INTERNET CORPORATION
R	35441	176.00	05/06/24	314	1840 BIRD, THOMAS W
R	35442	173.55	05/06/24	314	1883 CONSOLIDATED COMMUNICATIONS
R	35443	30.05	05/06/24	314	2154 COTE, JONATHAN P
R	35444	8.41	05/06/24	314	1294 CRANDALL'S HARDWARE, INC.
R	35445	6,467.53	05/06/24	314	0157 DEAD RIVER
E	35446	13,983.31	05/06/24	314	2173 ELAN FINANCIAL SERVICES
R	35447	287.93	05/06/24	314	0207 FASTENAL COMPANY
R	35448	102.85	05/06/24	314	2237 FIRE SAFETY USA
R	35449	771.00	05/06/24	314	2236 GAIL E WOURMS
R	35450	188.49	05/06/24	314	0226 GALLS LLC
R	35451	98.26	05/06/24	314	1488 HASKELL, LORRI L
R	35452	6,000.00	05/06/24	314	0322 KATAHDIN AREA TELEVISION INC
R	35453	131.23	05/06/24	314	1903 KATAHDIN TRUE VALUE
R	35454	603.90	05/06/24	314	2243 KENDRICK ROGER
R	35455	251.00	05/06/24	314	0915 LOWRY, BRIAN
R	35456	225.00	05/06/24	314	0387 MAINE FIRE CHIEF'S ASSOCIATION
R	35457	5,262.00	05/06/24	314	0392 MAINE MUNICIPAL ASSOCIATION
R	35458	884.07	05/06/24	314	0037 MAINE WATER COMPANY
R	35459	67.00	05/06/24	314	0511 OAK GROVE SPRING WATER CO.
R	35460	222.30	05/06/24	314	1669 OFFICE DEPOT, INC
R	35461	200.00	05/06/24	314	2113 OUELLETTE, ADAM
R	35462	15.00	05/06/24	314	0653 PERREAULT, STEVEN L.
R	35463	249.22	05/06/24	314	0547 PINE STATE ELEVATOR COMPANY
R	35464	394.69	05/06/24	314	1596 PREBLE OIL COMPANY
R	35465	109.86	05/06/24	314	0699 TRANSCO BUSINESS TECHNOLOGIES
R	35466	12,857.40	05/06/24	314	0730 TWIN PINES SNOWMOBILE CLUB
R	35467	23.33	05/06/24	314	1502 VERSANT POWER
R	35468	300.05	05/06/24	314	0771 WASTEWATER TREATMENT
R	35469	103.73	05/06/24	314	2238 WITMER PUBLIC SAFETY GROUP, INC
R	35470	2,519.76	05/06/24	314	2074 WORLD OF FLAGS U.S.A.
	Total	**57,272.82**			

Count	
Checks	34
Voids	0

ORDER #123-2024

PROVIDING FOR: Execution of the Wastewater Warrant for May 9, 2024

IT IS ORDERED that the Wastewater Warrant for May 9, 2024, in the amount of $7,924.50 is hereby approved.

Passed by the Town Council_____

Attest:_____

WASTEWATER WARRANTS

TOWN COUNCIL MEETING
THURSDAY, MAY 9, 2024

WW	**WARRANT (315)**	
WARRANT	MAY 9, 2024	$7,924.50
	TOTAL	**$7,924.50**

A / P Check Register

Bank: KEY BANK WW A/P FD 3

Type	Check	Amount	Date	Wrnt	Payee
R	10893	71.70	05/06/24	315	0869 BIDDEFORD INTERNET CORPORATION
R	10894	800.89	05/06/24	315	1944 BOUCHARD CLEANING & RESTORATION,INC
R	10895	2,575.84	05/06/24	315	1474 CHADWICK-BAROSS INC
R	10896	29.58	05/06/24	315	0157 DEAD RIVER
R	10897	79.80	05/06/24	315	1903 KATAHDIN TRUE VALUE
R	10898	517.52	05/06/24	315	0037 MAINE WATER COMPANY
R	10899	604.56	05/06/24	315	0425 MCMASTER-CARR SUPPLY COMPANY
R	10900	135.97	05/06/24	315	0485 NCL OF WISCONSIN, INC.
R	10901	2,227.86	05/06/24	315	0717 TREASURER, STATE OF MAINE
R	10902	211.23	05/06/24	315	1057 USA BLUE BOOK
R	10903	669.55	05/06/24	315	1502 VERSANT POWER
	Total	**7,924.50**			

Count	
Checks	11
Voids	0

ORDER #124-2024

PROVIDING FOR: Approval of the Proposed Amendments to the Cemetery Rules and Regulations

WHEREAS the Cemetery Committee has identified the need to amend the Town of Millinocket's Cemetery Rules and Regulations Policy; and

WHEREAS the attached policy was adopted at the March 22, 2024 Millinocket Cemetery Commission meeting and seeks approval of the commissions' recommendations to amend the Rules and Regulations Cemetery Policy,

IT IS ORDERED that the Millinocket Town Council approves the most recently adopted Rules and Regulations policy of the Millinocket Municipal Cemetery and accepts the attached policy as amended.

Passed by the Town Council _____

Attest: _____

Millinocket

Maine's Biggest Small Town

MEETING

Millinocket Cemetery Committee

Friday, March 22, 2024

Millinocket Municipal Airport Office

Present: Leola Dubois, Bob Healey, Bryan Duprey, Supt.

Absent: Jim Nyman, Debbie Braford, Francis Megno

New Business:

It was agreed that we should not go backwards on prices for services related to interment of cremains whether in ground or above ground in a columbarium. It will be noted on the price page with a notation. All present agreed.

Bryan noted that a few shrubs were removed late fall before the cemetery was closed for the season. He also mentioned that a family member thanked him for doing this as they were unsightly.

Bob provided Bryan pictures that someone posted on the internet of snowmen that had been made at a gravesite during the winter.,

Also mentioned was the idea of removing trees along the north end of the cemetery to provide a beautiful view of Mt. Katahdin. Bryan stated he would try to find out who owned the land in this area.

Also mentioned was who is responsible for the installation of foot markers delivered to Public Works ordered by private individuals. Does not happen often but Bryan would like to have clarification as how these situations should be handled. Will discuss further at next meeting.

No further business for discussion.

Meeting adjourned

**Revised: March 22, 2024

RULES AND REGULATIONS

OF THE

MILLINOCKET MUNICIPAL CEMETERY

MILLINOCKET, MAINE

Adopted by the Millinocket Cemetery Commission: **March 22, 2024**

Approved by the Millinocket Town Council: **May 9, 2024**

TABLE OF CONTENTS

MOTTO"

"DO NO HARM" To grounds, monuments, and the environment, including decorations, flags and holders.

MISSION STATEMENT

The responsibility of this commission is to ensure that the Town Cemetery is a place of respect and that a sense of peace, sacredness, safety and security is maintained. To "Do No Harm" to gravesites and monuments as well as safety for the maintenance crew and the general public.

FOREWORD

It is the desire of the Town to make the Millinocket Municipal Cemetery a quiet, beautiful resting place for the deceased, and where a sense of repose will be obtained by dignified landscape effects on a well maintained lawn. To secure these effects, the Town has spent and will continue to expend considerable sums of money and will require the help and co-operation of every lot owner/family. Anything which would mar the general beauty and harmony of the cemetery must be avoided. Peace and good order must prevail to maintain the sacredness of the cemetery at all times. It is to this end that these rules and regulations have been adopted and made effective to obtain these objectives. Revisions of these rules and regulations shall be updated as circumstances warrant.

PURCHASE OF LOTS

Persons desiring to purchase a lot in the cemetery are referred to the Cemetery Superintendent, Sexton or designee. The Superintendent, Sexton or designee will have available suitable lots showing size and price of lots and such other information as may be required and will be pleased to render assistance to those desiring to make a lot purchase. Upon having made a lot selection, the Superintendent, Sexton, or designee will issue a lot order to the prospective purchaser and will present such order at the office of Town Manager where the lot sale will be made and deed issued.

OWNERSHIP AND TITLE OF LOTS

The terms "Lot Owner" or "Ownership" shall be construed to mean the right to use a lot or part of a lot as purchased from the Town for burial purposes only, under the rules and regulations as prescribed by the Town. Upon full payment of the purchase price of a lot the Town will issue a Cemetery deed under its seal and the deed will be recorded in the records of the Town as evidence of ownership.

All burial rights in cemetery lots, purchased from the Town, occupy the same position as real estate at the death of the owner. Only such persons as names appear on the Cemetery records of the Town will be recognized as owners or part owners of lots. The title to a cemetery lot/lots invests in the owners right to use such lot <u>for burial purposes only</u>, for themselves, their heirs, or for any such persons as they choose to admit, provided such admission is free of charge and without compensation and in accordance with the Cemetery Rules and Regulations.

No owner or proprietor of any lot or lots located in the Millinocket Cemetery or the representative of such an owner or proprietor as defined under the provisions of this section, shall sell, transfer and/or convey any interest in such lot or lots for any consideration without first offering in writing to convey the same to the Town of Millinocket for the amount which records of the Town of Millinocket shall disclose as the total consideration which the Town of Millinocket received for said lot or lots. If upon the expiration of sixty days from the receipt of said offer, then in that event, such sale, transfer or conveyance of said lot or lots may be made to any third party provided always that the new owner shall remain expressly subject to the Rules and Regulations of the Town of Millinocket now or hereafter in force and to the provisions of the Statutes of Maine now hereafter in force.

CARE OF LOTS

All cemetery lots in the Millinocket Municipal Cemetery will be provided with annual care by the Town of Millinocket. "Annual Care" includes the regular mowing of the lot, trimming around monuments and markers, fertilizing and seeding when necessary.

All general ground maintenance in the cemetery will be done by the Town. It is desired that each lot owner feels free to consult with the Superintendent or designee of the cemetery at all times when contemplating the purchase of monumental work or making lot improvements. The Town reserves the right for its workman and those persons necessary in the performance of normal cemetery operations to enter upon or cross over any lot in the performance of such duties.

The Town or its employees assume no liability for physical damage or mental anguish in the performance of normal operations or the loss by vandalism or other acts beyond reasonable control.

PRIVILEGES AND RESTRICTIONS

No mounds shall be raised upon any grave above the general level of the lot. Mounds are difficult to maintain and are easily injured by heat, drought, and frost.

The Town reserves the right at any time to remove unsightly mounds and to re-sod the grave at the general level of the lot. As soon as flowers, wreathes (live or artificial), emblems etc. placed during funerals, or on graves at other times, become unsightly and faded, they will be removed and no responsibility for their protection or maintenance is assumed.

No hedges, shrubs, trees, fences, rocks, including decorative rocks or pebbles or closures of any kind will be permitted on or around lots. No glass containers of any kind to be used in the cemetery.

NO PLANTING OF ANY KIND IN THE GROUND IS PERMITTED.

Window boxes, urns, artificial decorations or other similar containers will be permitted.

RULES FOR VISITORS

The Cemetery shall be open to visitors around May 1st depending on road conditions and closed approximately Nov 1st depending on snow.

VISITING HOURS ARE FROM SUNRISE TO SUNSET.

Permission to enter the Cemetery at any other time must be obtained from the Superintendent. Any persons found on the grounds after sunset (dark) will be considered a trespasser.

- **The speed limit is 10 MPH**
- **Children under fourteen (14) years of age must be accompanied by parent or guardian**
- **No pets are allowed in the cemetery (*see note below)**
- **Four wheelers, dirt bikes and/or motorbikes, bicycles, are not permitted in the Cemetery**
- **Visitors are required to use roadways at all times**
- **The picking of any flowers (wild or cultivated) or injury to any plants including any marring of any monument, stone or structure is forbidden**
- **No touching, leaning or pushing on headstones**
- **No driving or parking on grass/lawn areas**
- **Picnic parties with refreshments are not allowed**

All persons are reminded that the cemetery grounds are sacredly devoted to the burial of the deceased and that the provisions and penalties of the law, as provided by statue, shall be strictly enforced in all cases of wanton injury, disturbance and disregard of the rules.

NOTES: Dogs shall be allowed in the cemetery for funerals

INTERMENTS

Generally all interments in lots shall be restricted to members of the family. However, permission in writing from a lot owner must accompany all requests for permits to bury persons not members of the immediate family. Such permission shall not be for remuneration. All graves shall be opened and closed by the Town under the direction of the Superintendent. A charge for opening and closing a grave and the sodding and seeding of such grave will be made. The lot owner or funeral director shall designate the location of the grave on the lot to the Superintendent and any change of location made after the opening of the grave has begun shall be at the expense of the lot owner. The cemetery Superintendent shall be given twenty-four hours (24 hrs) notice for the opening and preparation of the grave prior to interment.

The interment of two (2) bodies in one single grave space will not be allowed except in the case of mother and infant, twin children, two (2) children buried at the same time or four (4) cremated remains, or one (1) casket and two (2) cremations. No interment of remains other than that of a human body will be permitted. In all interments the casket shall be enclosed in permanent outside container, concrete boxes, concrete, copper or steel burial vaults and sectional concrete crypts. The Superintendent or his representative is expected to attend every interment and see that the rules and regulations are observed.

DISINTERMENTS

Disinterment of bodies from graves in the Cemetery will only be made by the Town in accordance with the requirements of the statutes of the State. Charges made for the Town's work preparation will be made in accordance with the fee schedule. Owners or their heirs desiring graves opened shall secure the necessary disinterment permit, if remains are to be removed to another Cemetery, from the Town Clerk, to be delivered to the receiving Superintendent. All removals (meaning to transport remains out of the Cemetery) will be made under supervision of a licensed funeral director. Any markers or monuments designating the location of an interment shall be removed at the time a disinterment is made.

STONE AND MONUMENTAL WORK

All stone and monumental work shall be subject to the following regulations and requirements. All memorial foundations shall be placed on solid ground not included in actual grave space except where grave liner is of permanent type and of sufficient strength to support weight of foundation and memorial. The setting of monuments, stones and markers and the transportation of all tools, materials, etc. within the Cemetery grounds shall be subject to the supervision and control of the Superintendent. Heavily loaded vehicles will not be permitted withn the Cemetery when in the opinion of the Superintendent such vehicles might cause injury to the roadways. Except when special permission is obtained, all work as outlined above shall be performed during daylight hours, Monday through Friday. Stone or monumental work will not be permitted on a lot until the lot is fully paid for and the Town reserves the right to refuse permission to erect any monumental work not in the keeping with the good appearance of the grounds. No grave markers can be installed above ground level. Care of markers and headstones are the responsibility of the lot owner. Any leveling or raising of grave markers will be done by the Town upon written request of the lot owner to the Superintendent. Should a grave marker become a hinderance in the performance of ground maintenance work, the Town reserves the right to raise or lower grave maker as needed.

TREES SHRUBS AND FLOWERS

All general ground maintenance in the Cemetery will normally be done by the Town. Lot owners may feel free at any time to consult with the Superintendent regarding matters pertaining to general care and upkeep of lots. No person will be permitted to make improvements in the Cemetery except on his own lot.

The Town reserves the right to remove any tree, shrub, vine, plants or flowers which may have become unsightly, extreme in size, dangerous or not in keeping with landscape design. Many plants, especially vines, interfere with proper care of the lots and graves and injure the grass.

Window boxes, artificial flowers etc. should be removed by November 1st.

Winter decorations are allowed.

FEES CHARGES AND PAYMENTS

Service:	Fee:
Purchase Burial Lot	$200.00
Week Day Burial	$425.00
Week Day Cremation	$200.00**
Weekend Burial *	$600.00
Weekend Cremation *	$300.00**

*No Sunday Burials

**This includes in ground burial or in a columbarium above ground. Personnel have to be there regardless of how cremains are interred.

Disinterment:

Full Size	$275.00
Cremations	$100.00

Reinterment:

Full Size	$375.00
Cremations	$200.00

ORDER #125-2024

PROVIDING FOR: Approval for an Application for a Malt, Vinous and Spirituous Liquor License for Angelos Pizza & Grille.

IT IS ORDERED that the Millinocket Town Council approves the attached application for a malt, vinous and spirituous liquor license is hereby approved for:

William Morgan, Business Address: 118 Penobscot Avenue, Millinocket
d/b/a
Angelos Pizza & Grille, 118 Penobscot Avenue, Millinocket

Passed by the Town Council_____

Attest:_____

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT

Division Use Only
License No:
Class: By:
Deposit Date:
Amt. Deposited:
Payment Type:
OK with SOS: Yes ☐ No ☐

Application for an On-Premises License

All Questions Must Be Answered Completely. Please print legibly.

Section I: Licensee/Applicant(s) Information; Type of License and Status

Legal Business Entity Applicant Name (corporation, LLC): Angelo's Pizza Grille	Business Name (D/B/A):
Individual or Sole Proprietor Applicant Name(s): William Morgan	Physical Location: 118 Penobscot Ave Millinocket
Individual or Sole Proprietor Applicant Name(s):	Mailing address, if different:
Mailing address, if different from DBA address:	Email Address: mwnmle@Yahoo.com
Telephone # 808-280-9760 Fax #:	Business Telephone # 207-723-6767 Fax #:
Federal Tax Identification Number:	Maine Seller Certificate # or Sales Tax #: 1217500
Retail Beverage Alcohol Dealers Permit:	Website address:

1. New license or renewal of existing license? ☐ New Expected Start date: _____
   ☒ Renewal Expiration Date: 6/7/24

2. The dollar amount of gross income for the licensure period that will end on the expiration date above:
   Food: 50K Beer, Wine or Spirits: 12K Guest Rooms: 1

3. Please indicate the type of alcoholic beverage to be sold: (check all that apply)
   ☒ Malt Liquor (beer) ☒ Wine ☐ Spirits

4. Indicate the type of license applying for: (choose only one)

- ☒ Restaurant (Class I, II, III, IV)
- ☐ Class A Restaurant/Lounge (Class XI)
- ☐ Class A Lounge (Class X)
- ☐ Hotel (Class I, II, III, IV)
- ☐ Hotel – Food Optional (Class I-A)
- ☐ Bed & Breakfast (Class V)
- ☐ Golf Course (included optional licenses, please check if apply) (Class I, II, III, IV)
  - ☐ Auxiliary
  - ☐ Mobile Cart
- ☐ Tavern (Class IV)
- ☐ Other: _____
- ☐ Qualified Caterer
- ☐ Self-Sponsored Events (Qualified Caterers Only)

Refer to Section V for the License Fee Schedule on page 9

5. Business records are located at the following address:

1 High St. Millinocket Me

6. Is the licensee/applicant(s) citizens of the United States? ☒ Yes ☐ No

7. Is the licensee/applicant(s) a resident of the State of Maine? ☒ Yes ☐ No

NOTE: Applicants that are not citizens of the United States are required to file for the license as a business entity.

8. Is licensee/applicant(s) a business entity like a corporation or limited liability company?

☐ Yes ☒ No If **Yes**, complete Section VII at the end of this application

9. For a licensee/applicant who is a business entity as noted in Section I, does any officer, director, member, manager, shareholder or partner have in any way an interest, directly or indirectly, in their capacity in any other business entity which is a holder of a wholesaler license granted by the State of Maine?

☐ Yes ☒ No

☒ Not applicable – licensee/applicant(s) is a sole proprietor

10. Is the licensee or applicant for a license receiving, directly or indirectly, any money, credit, thing of value, endorsement of commercial paper, guarantee of credit or financial assistance of any sort from any person or entity within or without the State, if the person or entity is engaged, directly or indirectly, in the manufacture, distribution, wholesale sale, storage or transportation of liquor.

☐ Yes ☑ No

If yes, please provide details: _____

_____

11. Do you own or have any interest in any another Maine Liquor License? ☐ Yes ☑ No

If yes, please list license number, business name, and complete physical location address: (attach additional pages as needed using the same format)

Name of Business	License Number	Complete Physical Address

12. List name, date of birth, place of birth for all applicants including any manager(s) employed by the licensee/applicant. Provide maiden name, if married. (attach additional pages as needed using the same format)

Full Name	DOB	Place of Birth
Willi Morgan Jr	4/20/66	Millinocket ME

Residence address on all the above for previous 5 years

Name ~~1 High St.~~ Address:

Name Wm. Morgan Address: 1 High St. Millinocket Me

Name Address:

Name Address:

13. Will any law enforcement officer directly benefit financially from this license, if issued?

☐ Yes ☒ No

If **Yes**, provide name of law enforcement officer and department where employed:

_____

14. Has the licensee/applicant(s) ever been convicted of any violation of the liquor laws in Maine or any State of the United States? ☐ Yes ☒ No

If Yes, please provide the following information and attach additional pages as needed using the same format.

Name: _____ Date of Conviction: _____

Offense: _____ Location: _____

Disposition: _____

15. Has the licensee/applicant(s) ever been convicted of any violation of any law, other than minor traffic violations, in Maine or any State of the United States? ☐ Yes ☒ No

If Yes, please provide the following information and attach additional pages as needed using the same format.

Name: _____ Date of Conviction: _____

Offense: _____ Location: _____

Disposition: _____

16. Has the licensee/applicant(s) formerly held a Maine liquor license? ☒ Yes ☐ No

17. Does the licensee/applicant(s) own the premises? ☒ Yes ☐ No

If No, please provide the name and address of the owner:

_____

18. If you are applying for a liquor license for a Hotel or Bed & Breakfast, please provide the number of guest rooms available: _____

19. Please describe in detail the area(s) within the premises to be licensed. This description is in addition to the diagram in Section VI. (Use additional pages as needed)

Dining Area of 24 Seats indoor 3 Seats outdoors

20. What is the distance from the premises to the **nearest** school, school dormitory, church, chapel or parish house, measured from the main entrance of the premises to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel?

Name: St Andrew's Episcopal Church

Distance: .1 mls

Section II: Signature of Applicant(s)

By signing this application, the licensee/applicant understands that false statements made on this application are punishable by law. Knowingly supplying false information on this application is a Class D Offense under Maine's Criminal Code, punishable by confinement of up to one year, or by monetary fine of up to $2,000 or by both.

Please sign and date in blue ink.

Dated: 4/19/2024

Signature of Duly Authorized Person

Signature of Duly Authorized Person

Printed Name Duly Authorized Person

Printed Name of Duly Authorized Person

Section III: For use by Municipal Officers and County Commissioners only

The undersigned hereby certifies that we have complied with the process outlined in 28-A M.R.S. §653 and approve this on-premises liquor license application.

Dated: _____

Who is approving this application? ☐ Municipal Officers of _____

☐ County Commissioners of _____ County

☐ **Please Note:** The Municipal Officers or County Commissioners must confirm that the records of Local Option Votes have been verified that allows this type of establishment to be licensed by the Bureau for the type of alcohol to be sold for the appropriate days of the week. Please check this box to indicate this verification was completed.

Signature of Officials	Printed Name and Title

This Application will Expire 60 Days from the date of Municipal or County Approval unless submitted to the Bureau

Included below is the section of Maine's liquor laws regarding the approval process by the municipalities or the county commissioners. This is provided as a courtesy only and may not reflect the law in effect at the time of application. Please see http://www.mainelegislature.org/legis/statutes/28-A/title28-Asec653.html

§653. Hearings; bureau review; appeal

1. Hearings. The municipal officers or, in the case of unincorporated places, the county commissioners of the county in which the unincorporated place is located, may hold a public hearing for the consideration of applications for new on-premises licenses and applications for transfer of location of existing on-premises licenses. The municipal officers or county commissioners may hold a public hearing for the consideration of requests for renewal of licenses, except that when an applicant has held a license for the prior 5 years and a complaint has not been filed against the applicant within that time, the applicant may request a waiver of the hearing.

A. The bureau shall prepare and supply application forms.

B. The municipal officers or the county commissioners, as the case may be, shall provide public notice of any hearing held under this section by causing a notice, at the applicant's prepaid expense, stating the name and place of hearing, to appear on at least 3 consecutive days before the date of hearing in a daily newspaper having general circulation in the municipality where the premises are located or one week before the date of the hearing in a weekly newspaper having general circulation in the municipality where the premises are located.

C. If the municipal officers or the county commissioners, as the case may be, fail to take final action on an application for a new on-premises license or transfer of the location of an existing on-premises license within 60 days of the filing of an application, the application is deemed approved and ready for action by the bureau. For purposes of this paragraph, the date of filing of the application is the date the application is received by the municipal officers or county commissioners. This paragraph applies to all applications pending before municipal officers or county commissioners as of the effective date of this paragraph as well as all applications filed on or after the effective date of this paragraph. This paragraph applies to an existing on-premises license that has been extended pending renewal. The municipal officers or the county commissioners shall take final action on an on-premises license that has been extended pending renewal within 120 days of the filing of the application.

D. If an application is approved by the municipal officers or the county commissioners but the bureau finds, after inspection of the premises and the records of the applicant, that the applicant does not qualify for the class of license applied for, the bureau shall notify the applicant of that fact in writing. The bureau shall give the applicant 30 days to file an amended application for the appropriate class of license, accompanied by any additional license fee, with the municipal officers or county commissioners, as the case may be. If the applicant fails to file an amended application within 30 days, the original application must be denied by the bureau. The bureau shall notify the applicant in writing of its decision to deny the application including the reasons for the denial and the rights of appeal of the applicant.

2. Findings. In granting or denying an application, the municipal officers or the county commissioners shall indicate the reasons for their decision and provide a copy to the applicant. A license may be denied on one or more of the following grounds:

A. Conviction of the applicant of any Class A, Class B or Class C crime;

B. Noncompliance of the licensed premises or its use with any local zoning ordinance or other land use ordinance not directly related to liquor control;

C. Conditions of record such as waste disposal violations, health or safety violations or repeated parking or traffic violations on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by persons patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses residing or located in the vicinity of the licensed premises to use their property in a reasonable manner;

D. Repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises;

D-1. Failure to obtain, or comply with the provisions of, a permit for music, dancing or entertainment required by a municipality or, in the case of an unincorporated place, the county commissioners;

E. A violation of any provision of this Title;

F. A determination by the municipal officers or county commissioners that the purpose of the application is to circumvent the provisions of section 601; and

G. After September 1, 2010, server training, in a program certified by the bureau and required by local ordinance, has not been completed by individuals who serve alcoholic beverages.

3. Appeal to bureau. Any applicant aggrieved by the decision of the municipal officers or county commissioners under this section may appeal to the bureau within 15 days of the receipt of the written decision of the municipal officers or county commissioners. The bureau shall hold a public hearing in the city, town or unincorporated place where the premises are situated. In acting on such an appeal, the bureau may consider all licensure requirements and findings referred to in subsection 2.

A. Repealed

B. If the decision appealed from is an application denial, the bureau may issue the license only if it finds by clear and convincing evidence that the decision was without justifiable cause.

4. Repealed

5. Appeal to District Court. Any person or governmental entity aggrieved by a bureau decision under this section may appeal the decision to the District Court within 30 days of receipt of the written decision of the bureau.

An applicant who files an appeal or who has an appeal pending shall pay the annual license fee the applicant would otherwise pay. Upon resolution of the appeal, if an applicant's license renewal is denied, the bureau shall refund the applicant the prorated amount of the unused license fee.

Section IV: Terms and Conditions of Licensure as an Establishment that sells liquor for on-premises consumption in Maine

- The licensee/applicant(s) agrees to be bound by and comply with the laws, rules and instructions promulgated by the Bureau.
- The licensee/applicant(s) agrees to maintain accurate records related to an on-premise license as required by the law, rules and instructions promulgated or issued by the Bureau if a license is issued as a result of this application.
    - The licensee/applicant(s) authorizes the Bureau to obtain and examine all books, records and tax returns pertaining to the business, for which this liquor license is requested, and also any books, records and returns during the year in which any liquor license is in effect.
- Any change in the licensee's/applicant's licensed premises as defined in this application must be approved by the Bureau in advance.
- All new applicants must apply to the Alcohol and Tobacco Tax and Trade Bureau (TTB) for its Retail Beverage Alcohol Dealers permit. See the TTB's website at https://www.ttb.gov/nrc/retail-beverage-alcohol-dealers for more information.

Section V: Fee Schedule

Filing fee required. In addition to the license fees listed below, a filing fee of $10.00 must be included with all applications.

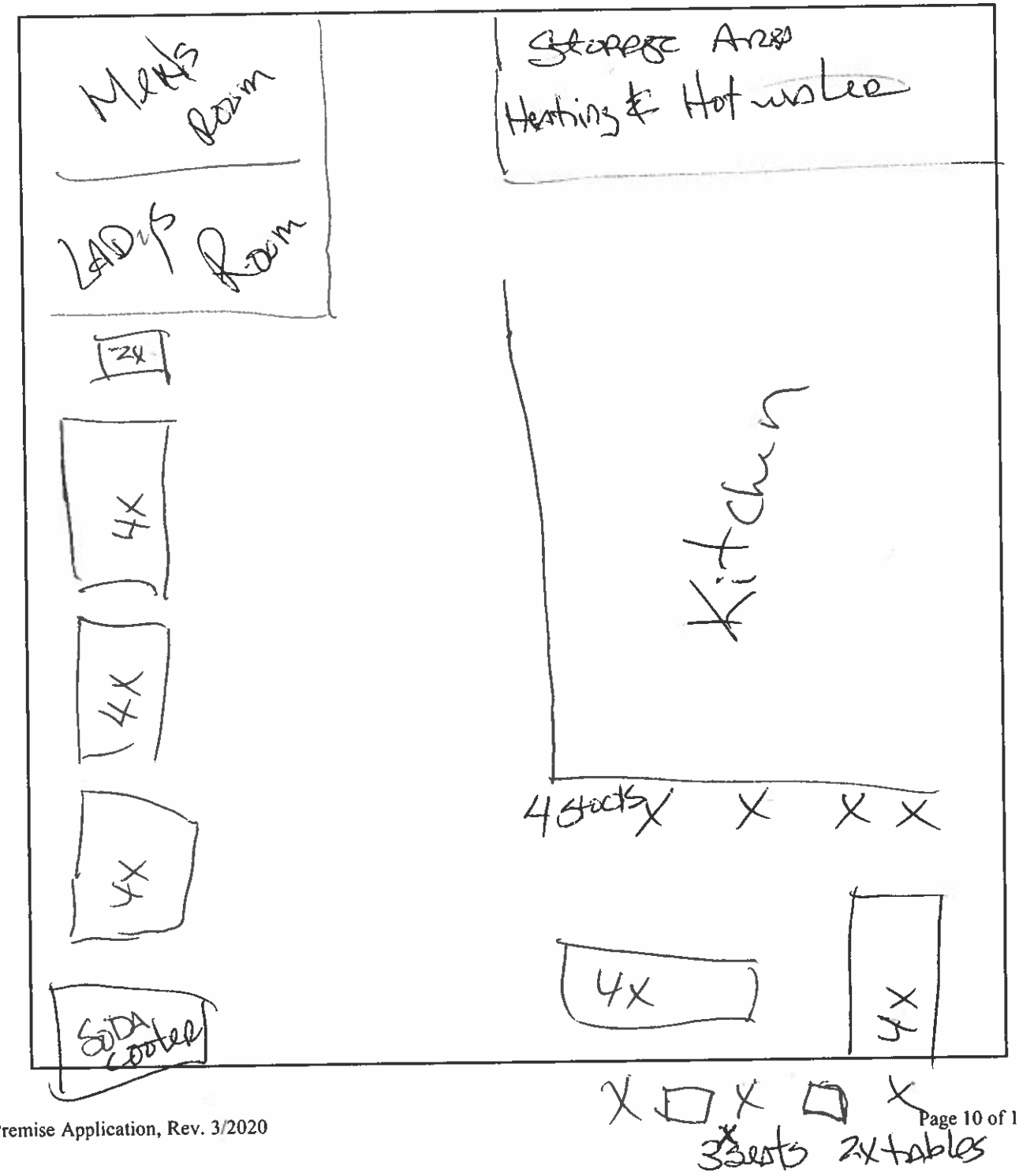
Please note: For Licensees/Applicants in unorganized territories in Maine, the $10.00 filing fee must be paid directly to County Treasurer. All applications received by the Bureau from licensees/applicants in unorganized territories must submit proof of payment was made to the County Treasurer together with the application.

Class of License	Type of liquor/Establishments included	Fee
Class I	**For the sale of liquor (malt liquor, wine and spirits)**	$ 900.00
	This class includes: Airlines; Civic Auditoriums; Class A Restaurants: Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Vessels; Qualified Caterers	
Class I-A	**For the sale of liquor (malt liquor, wine and spirits)**	$1,100.00
	This class includes only hotels that do not serve three meals a day.	
Class II	**For the Sale of Spirits Only**	$ 550.00
	This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; and Vessels.	
Class III	**For the Sale of Wine Only**	$ 220.00
	This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts.	
Class IV	**For the Sale of Malt Liquor Only**	$ 220.00
	This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Taverns; Pool Halls; and Bed and Breakfasts.	
Class III and IV	**For the Sale of Malt Liquor and Wine Only**	$ 440.00
	This class includes: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Courses; Hotels; Indoor Ice-Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts.	
Class V	**For the sale of liquor (malt liquor, wine and spirits)**	$ 495.00
	This class includes only a Club without catering privileges.	
Class X	**For the sale of liquor (malt liquor, wine and spirits)**	$2,200.00
	This class includes only a Class A Lounge	
Class XI	**For the sale of liquor (malt liquor, wine and spirits)**	$1,500.00
	This class includes only a Restaurant Lounge	

Section VI Premises Floor Plan

In an effort to clearly define your license premise and the areas that consumption and storage of liquor authorized by your license type is allowed, the Bureau requires all applications to include a diagram of the premise to be licensed.

Diagrams should be submitted on this form and should be as accurate as possible. Be sure to label the following areas: entrances, office area, coolers, storage areas, display cases, shelves, restroom, point of sale area, area for on-premise consumption, dining rooms, event/function rooms, lounges, outside area/decks or any other areas on the premise that you are requesting approval. Attached an additional page as needed to fully describe the premise.



STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT

TELEPHONE: (207) 624-7220
FAX: (207) 287-3434
EMAIL INQUIRIES: maineliquor@maine.gov

Thank you for your interested in becoming a licensed establishment to sell and serve alcoholic beverages in Maine. To avoid any delay in the processing of your application and the subsequent issuance of your liquor license, please use the following checklist to assist you in completing the application. If you are renewing your license, this checklist is useful as well.

- ☐ Your application has been completed in its entirety and is legible. For a renewal, please submit your application 30 days prior to the expiration date of your liquor license.
- ☐ Your application is signed and dated by a duly authorized person.
- ☐ The application is signed and approved by the Town or City Municipal Officers or County Commissioners.
- ☐ The license fee submitted is for the correct fee for the license class for which you are applying and includes the $10.00 filing fee.
  - ☐ The check must be made payable to "Treasurer, State of Maine"; both the license and filing fees can be submitted on one check.
  - ☐ If the licensee/applicant(s) is in an unorganized township, the application must be approved by the County Commissioners and the $10.00 filing fee must be paid to them. Please be sure to include a copy of the receipt of payment with your application.
- ☐ For a renewal, the dollar amount of your gross income for food, liquor and guest rooms, if applicable must be completed – see Section I.1
- ☐ A diagram of the facility to be licensed must accompany **all** applications whether for a new license or the renewal of an existing license
- ☐ If you are a registered business entity with the Maine Secretary of State's office like a corporation or a limited liability company, you must complete Section VII of the application. This does not need to be completed if you are a sole proprietor.
- ☐ Have you applied for other required licensing from other state and federal agencies? See attached list.

Important – all applications whether for a new license or to renew an existing license for an on-premises liquor licenses must contact their Municipal Officials or the County Commissioners in unincorporated places to have their application approved and signed prior to submitting it to the Bureau for further consideration.

The address to send your completed application to:

1. Mailing address:
   Bureau of Alcoholic Beverages and Lottery Operations
   Division of Liquor Licensing and Enforcement
   8 State House Station
   Augusta, ME 04333-0008
2. Courier/overnight address:
   Bureau of Alcoholic Beverages and Lottery Operations
   Division of Liquor Licensing and Enforcement
   19 Union Street, Suite 301-B
   Augusta, ME 04330

The following licenses/permits may be required prior to be licensing as an on-premises licensee with the Bureau

Obtained ✓	License/Permit	State/Federal Agency to Contact	Telephone Number	Physical Location
	Seller Certificate or Sales Tax Number	Maine Revenue Services www.maine.gov/revenue	(207) 624-9693	51 Commerce Dr, Augusta
	Health License	Health and Human Services www.maine.gov/dhhs	(207) 287 5671	286 Water St, 3rd floor, Augusta
	Victualer's License	Municipality where premise is located.	Contact your town office or county office	Contact your town office or county office
	Shellfish License	Marine Recourses www.maine.gov/dmr	(207) 624-6550	• 32 Blossom Lane, Augusta • 194 McKown Point Rd, West Boothbay Harbor • Lamoine State Park, Lamoine • 650 State St, Bangor • 317 Whitneyville Rd, Jonesboro
	Dance or Entertainment License	Fire Marshall's Office www.maine.gov/dps/fmo	(207) 626-3882	45 Commerce Drive, Suite 1, Augusta
	Federal I.D. Number	www.irs.gov	(800) 829-4933	
	Legal business names for corporations and limited liability companies and "Doing Business As" Names (assumed names)	Secretary of State, Bureau of Corporations, Elections and Commissions www.maine.gov/sos/cec	(207) 624-7752	111 Sewall St, 3rd Fl, Augusta
	Retail Beverage Alcohol Dealers Permit	Alcohol and Tobacco Tax and Trade Bureau (TTB) https://www.ttb.gov/nrc/retail-beverage-alcohol-dealers	(877) 882-3277	

Section VII: Required Additional Information for a Licensee/Applicant for an On-Premises Liquor License Who are Legal Business Entities

Questions 1 to 4 of this part of the application must match information in Section I of the application above and match the information on file with the Maine Secretary of State's office. If you have questions regarding your legal entity name or DBA, please call the Secretary of State's office at (207) 624-7752.

All Questions Must Be Answered Completely, Please print legibly.

1. Exact legal name: ~~Angelos Pizza Grille~~ Angelos Pizza Grille
2. Doing Business As, if any: _____
3. Date of filing with Secretary of State: 5/21 State in which you are formed: ME
4. If not a Maine business entity, date on which you were authorized to transact business in the State of Maine: _____
5. List the name and addresses for previous 5 years, birth dates, titles of officers, directors, managers, members or partners and the percentage ownership any person listed: (attached additional pages as needed)

Name	Address (5 Years)	Date of Birth	Title	Percentage of Ownership
William N Morgan	1 High St. Milinocket ME	4/20/66	OWNER	100%

(Ownership in non-publicly traded companies must add up to 100%.)

Janet T. Mills
Governor

Jeanne M. Lambrew, Ph.D.
Commissioner

Maine Department of Health and Human Services
Maine Center for Disease Control and Prevention
11 State House Station
220 Capitol Street
Augusta, Maine 04333-0011
Tel; (207) 287-3771; Toll Free: (888) 664-9491
TTY: Dial 711 (Maine Relay); Fax (207) 287-1093

State of Maine
Department of Health and Human Services

Authorization for the Burial or Removal of Cremated Remains

(Statute Authority Title 22 §2843 Subsection 3-A)

I hereby provide my consent for the burial or removal of cremated remains for the decedent named below.

1. Signature of Authorized Person or Funeral Director ▶			
2. Authorized Person's or Funeral Director's Printed Name		3. Relationship to Decedent	
4. Decedent's Name *(First, Middle, Last, Suffix)*		5. Date of Death *(mm/dd/yyyy)*	6. Sex
7. Date of Birth *(mm/dd/yyyy)*	8. Was Decedent Ever in the U.S. Armed Forces? ☐ Yes ☐ No	9. Country or State of Death	
10. Name and Location of Public Burying Ground		11. Location *(Plot Number)*	
12. Signature of Person in Charge of Public Burying Ground or Official ▶		13. Date of Burial or Removal *(mm/dd/yyyy)*	
14. Printed Name of Person in Charge of Public Burying Ground or Official		15. Date Filed *(mm/dd/yyyy)*	

INSTRUCTIONS The authorized person is responsible for endorsing and completing the decedent's information (items #1 through #9) on the authorization form. The person in charge of the public burying ground* is responsible for endorsing and completing the public burying ground information (items #10 though #15) on the authorization form and returning the form to the State Registrar of Vital Statistics within 7 days after the cremated remains were buried or removed.

Please fax the completed authorization form to (207) 287-1093 or mail to DRVS, 220 Capitol Street, 11 SHS, Augusta, Maine 04333-0011.

*If there is no person in charge of the public burying ground to endorse the authorization form, an official of the municipality in which the public burying ground is located must endorse and record the date the cremated remains were buried and present the completed and endorsed authorization form to the State Registrar of Vital Statistics within 7 days after the cremated remains were buried.

Title 22 §2846 defines **"authorized person"** as a member of the immediate family of the deceased, the domestic partner of the deceased, a person authorized in writing by a member of the immediate family of the deceased if no member of the immediate family of the deceased wishes to assume the responsibility or by the domestic partner of the deceased if the domestic partner does not wish to assume the responsibility or, in the absence of immediate family or a known domestic partner, a person authorized in writing by the deceased. A "domestic partner" means one of 2 unmarried adults who are domiciled together under long-term arrangements that evidence a commitment to remain responsible indefinitely for each other's welfare.

ORDER #126-2024

PROVIDING FOR: Approval of an Application for an Entertainment License for Angelos Pizza &Grille.

IT IS ORDERED that the attached application for an Entertainment License is hereby approved for:

William Morgan, Business Address: 118 Penobscot Avenue, Millinocket
d/b/a
Angelos Pizza & Grille, 118 Penobscot Avenue, Millinocket.

Passed by the Town Council_____

Attest:_____

BUSINESS Angelo's Pizza & Grille
118 Penobscot ave

ORDER # #125-2024

COVER SHEET FOR LIQUOR, ENTERTAINMENT OR VICTUALER LICENSE APPLICATIONS

TAXES ARE CURRENT Yes ✓ No_____

WASTEWATER IS CURRENT Yes ✓ No_____

POLICE INCIDENTS IN THE PAST YEAR Yes_____ No ✓

(IF APPLICABLE PLEASE LIST)

4-18-24
CK# 128

Millinocket
Maine's Biggest Small Town

TOWN OF MILLINOCKET

APPLICATIONS FOR A SPECIAL AMUSEMENT LICENSE

FEE: $25.00

NAME OF APPLICANT: William Morgan

RESIDENCE: 1 High St, Millinocket

NAME OF BUSINESS: Angelo's Pizza Grille

LOCATION TO BE USED: 118 Penobscot Ave Millinocket

NATURE OF BUSINESS: Restaurant

EMAIL ADDRESS: mwmtr@Yahoo.com

TELEPHONE: 207-723-1067

RESIDENCES OF APPLICANT IN THE LAST FIVE YEARS:
1 High St. Millinocket ME

HAS APPLICANT HAD A LICENSE DENIED OR REVOKED? YES _____ NO ✓

IF YES, CIRUMSTANCES OF DENIAL OR REVOKED LICENSE:

HAVE YOU EVER BEEN CONVICTED OF A FELONY? ***(INCULDING PARTNERS OR CORPORATE OFFICERS)***
YES: _____ **NO:** ✓

IF YES, WHO & THE CIRCUMSTANCES:

✓ ***COPY OF CURRENT LIQUOR LICENSE (IF APPLICABLE)**

***OTHER INFORMATION MAY BE REQUESTED BY THE MUNICIPAL OFFICERS**

FOOD #17240

Lic. # DES 2024-13331

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT
8 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0008

License for the Sale of Liquor

License Number	Issue Date	Expiration Date
RES-2021-13331	06/08/2023	06/07/2024

This License is valid only between the Issue Date and the Expiration Date appearing on this document. This License may be used only for the Named Holder at the Location for which the License was issued. The person or business named in this License is authorized to sell or serve liquor with liquor content as permitted by Maine law for the license type designated in this License.

All licensees shall make available for inspection their licenses at the premises to which those licenses apply. This License or each type of License issued as part of this License is subject to fine, suspension or revocation pursuant to Title 28-A of Maine law. *License fee is non-refundable and the License is non-transferable unless approved by the Bureau.*

Legal Name of Licensee: WILLIAM MORGAN
Business Name of Licensee: ANGELOS PIZZA GRILL
Address of Licensee: 118 PENOBSCOT AVE
MILLINOCKET, ME, 04462

CODE	License Type and Description	FEE
RESW	CLASS III - RESTAURANT - WINE ONLY	220.00
RESM	CLASS IV - RESTAURANT - MALT LIQUOR ONLY	220.00
FF	FILING FEE	10.00

Total Fees: $ 450.00

Tracy A. Willett

Tracy A. Willett, Acting Deputy Director
Bureau of Alcoholic Beverages and Lottery Operations

ANGELOS PIZZA GRILL
118 PENOBSCOT AVE
MILLINOCKET, ME 04462

ORDER #127-2024

PROVIDING FOR: Approval of an Application for a Victualer License for Angelo's Pizza & Grille

IT IS ORDERED that the attached application for a Victualer License is hereby approved for:

William Morgan, Business Address: 118 Penobscot Avenue, Millinocket
d/b/a
Angelo's Pizza & Grille, 118 Penobscot Avenue, Millinocket.

Passed by the Town Council_____

Attest:_____

Millinocket

Maine's Biggest Small Town

ITEM	NEEDED
Victualer/State.Lic	
Date Paid	4-18-24
Payment Type	CK #128
Expire Date	May 31, 25
Clerks' Approval	

APPLICATION FOR A VICTUALERS LICENSE

FEE: $25.00

NAME OF APPLICANT: William Morgan

PHONE NUMBER OF APPLICANT: Cell 808-280-9760 / Rest 207 723 6767

RESIDENCE OF APPLICANT: 1 High St Millinocket

NAME OF BUSINESS: Angelo's Pizza Grille

PHONE NUMBER OF BUSINESS: ~~207~~ 207 723 6767

BUSINESS ADDRESS: 118 Penobscot Ave Millinocket

NATURE OF BUSINESS: Restaurant

LOCATION TO BE USED: Same

RESIDENCE OF APPLICANT IN THE LAST FIVE YEARS:

1 High St. Millinocket

LIST OF PRINCIPAL OFFICERS, TITLES AND ADDRESS FOR THE PAST THREE YEARS:

William Morgan owner 1 High St. Millinocket

DESCRIPTION OF PREMISES TO BE LICENSED

(PLEASE INCLUDE CURRENT COPY OF YOUR STATE OF MAINE DEPARTMENT OF HUMAN SERVICES FOOD VENDOR'S LICENSE)

EST ID: 17240

EATING AND CATERING 24 Seats (in)3 Seats (out)

ANGELOS PIZZA GRILLE
118 PENOBSCOT AVE
MILLINOCKET ME 04462

EXPIRES: 06/07/2024

FEE: $300.00

MORGAN, WILLIAM A JR
ANGELOS PIZZA GRILLE
118 PENESCOB AVE
MILLINOCKET ME 04462

Commissioner

Employers must establish a written smoking policy that prohibits smoking in any business facility, including in vehicles used for work, and in outdoor areas where employees perform services under the control of the employer. Smoking in workplaces shall only be permitted outdoors. Employers shall only permit employer and employees to smoke outside within a Designated Smoking Area that is at least 20 feet away from the business facility and designed in a way to prevent smoke from escaping back into a workplace, public place or other areas where smoking is prohibited.

Eating Establishments shall prohibit smoking in outdoor eating areas and all enclosed areas of public places. Smoking includes the use of electronic smoking devices, whether or not they contain nicotine.

Tobacco Retailers are required to card all persons 30 years of age or younger by photographic identification that contains the persons date of birth. Tobacco products may not be sold to any person under 21 years of age unless the person obtained 18 years of age on or before July 1, 2018. Tobacco products include, but not limited to, a cigarette, a cigar, a hookah, pipe tobacco, chewing tobacco, snuff or snus, electronic smoking devices, and any component or accessory used in the consumption of a tobacco product, such as filters, rolling papers, pipes and liquids used in electronic smoking devices, whether or not they contain nicotine.

For free guidance regarding Maine's retail tobacco and workplace smoking laws, please contact the Maine CDC Tobacco and Substance Use Prevention and Control program at tsup.dhhs@maine.gov or call 207-287-4627.

MORGAN, WILLIAM A JR
ANGELOS PIZZA GRILLE
118 PENESCOB AVE
MILLINOCKET ME 04462

Owner: MORGAN, WILLIAM A JR
Licensee: ANGELOS PIZZA GRILLE
Location: 118 PENOBSCOT AVE
MILLINOCKET

Mail: 118 PENESCOB AVE

MILLINOCKET ME 04462
Lic Type: EATING AND CATERING

ISSUED: 06/15/2023
EXPIRES: 06/07/2024
FEE: $300.00
TEL: 207-723-6767

Est ID: 17240

Angelo's Pizza Grille

Located in Downtown Millinocket across from the post office @ 118 Penobscot Ave.
Hours: Mon. 11am–9pm; Tue. Closed; Wed.- Fri. 11am-8/9pm; Sat. & Sun. 4pm-9pm
TEL: (207)723-6767 ***Winter hours may verify***
Facebook: Angelo's Pizza Grille; Instagram: angelos.pizzamillinockt

TRY OUR ARTISANAL PIZZA OR CREATE YOUR OWN

Each pizza is hand tossed using our fresh dough made on site daily using Premium ingredients

◆ Red Sauce

House Special sm. 16.00 lg. 23.00
Pepperoni, meatballs, sausage, mushrooms, green peppers and sweet onions over our red sauce & mozzarella

Pat's Combo sm. 15.75 lg. 21.25
Pepperoni, sliced salami and fresh mushrooms
over our red sauce & mozzarella

Hawaiian sm. 14.50 lg. 19.75
Black forest ham and diced pineapple over our red sauce & mozzarella

◎Greek sm. 16.00 lg. 22.75
Sweet onions, roma tomatos, crumbled feta, and Kalamata olives over our red sauce & mozzarella

Napoli sm. 15.75 lg. 22.75
Sausage, sliced ham, bacon and roma tomatoes over our white sauce & mozzarella

◎Veggie sm. 16.00 lg.22.75
Sweet onions, green peppers, fresh mushrooms,
broccoli, roma tomatoes and black olives over our red sauce & mozzarella

Meat Lover sm. 16.50 lg. 23.75
Bacon, hamburger, pepperoni, sausage and meatballs over our red sauce & mozzarella

◎Tree Hugger sm. 16.00 lg. 22.75
Broccoli, roma tomatoes, crumbled feta and fresh garlic over our red sauce & mozzarella

◆White Sauce

BMW sm. 15.75 lg. 21.25
Bacon, Meatballs and dollops ricotta cheese over our white sauce & mozzarella

The White Lady sm. 15.75 lg. 22.75
Grilled chicken, sweet onions, fresh garlic and mushrooms over our white sauce & mozzarella

◆Other special sauce pizzas

◎Roma Tomato sm. 15.75 lg. 22.75
Roma tomatoes and dollops of ricotta cheese over our garlic herb oil & mozzarella

Back House BBQ sm. 15.50 lg. 22.50
Grilled chicken, sweet onions and bacon over our barbeque remoulade & mozzarella

◎NO MEATS

All prices subject to change 04/21/2024

ORDER #128-2024

PROVIDING FOR: Approval of an Application for a Victualer License for Katahdin General Store

IT IS ORDERED that the attached application for a Victualer License is hereby approved for:

Jamie & Michelle Brundrett, Business Address: 160 Bates Street, Millinocket
d/b/a
Katahdin General Store, 160 Bates Street, Millinocket.

Passed by the Town Council_____

Attest:_____

BUSINESS Katahdin General Store
100 Baker Street

ORDER # *128-2024

COVER SHEET FOR LIQUOR, ENTERTAINMENT OR VICTUALER LICENSE APPLICATIONS

TAXES ARE CURRENT Yes ✓ No_____

WASTEWATER IS CURRENT Yes ✓ No_____

POLICE INCIDENTS IN THE PAST YEAR Yes_____ No ✓

(IF APPLICABLE PLEASE LIST)

RECEIVED
APR 25 2024
BY: .....

Millinocket

Maine's Biggest Small Town

ITEM	NEEDED
Victualer/State Lic	✓
Date Paid	4.25.24
Payment Type	CK
Expire Date	May 31, 25
Clerks' Approval	RAJ

APPLICATION FOR A VICTUALERS LICENSE

FEE: $25.00

NAME OF APPLICANT: Jamie & Michelle Brundrett

PHONE NUMBER OF APPLICANT: 207 356 8336

RESIDENCE OF APPLICANT: Millinocket

NAME OF BUSINESS: Katahdin General Store

PHONE NUMBER OF BUSINESS: 207 723 4123

BUSINESS ADDRESS: 160 Bates St Millinocket

NATURE OF BUSINESS: General Goods

LOCATION TO BE USED: 160 Bates St

RESIDENCE OF APPLICANT IN THE LAST FIVE YEARS:

158 Highland Ave

LIST OF PRINCIPAL OFFICERS, TITLES AND ADDRESS FOR THE PAST THREE YEARS:

Michelle Brundrett, Principal,
Jamie Brundrett, Principal

DESCRIPTION OF PREMISES TO BE LICENSED

Masonary Building located at 160 Bates St

(PLEASE INCLUDE CURRENT COPY OF YOUR STATE OF MAINE DEPARTMENT OF HUMAN SERVICES FOOD VENDOR'S LICENSE)

State of Maine

Department of Agriculture, Conservation & Forestry
Division of Quality Assurance & Regulations
28 State House Station, Augusta, ME 04333-0028
(207) 287-3841

SERIAL NUMBER

160335

2-31248	January 26, 2024	January 1, 2025
LICENSE NUMBER	DATE OF ISSUE	DATE OF EXPIRATION

This certificate is valid only between the date issued and expiration date appearing herein. Only the named holder at the location for which issued may use it.

The person named herein is authorized to sell or manufacture food products, fuel and/or sell or repair weighing and measuring devices as permitted by law for the listed authorizations.

This certificate and/or each type of authorization represented is subject to suspension, revocation or cancellation as authorized by Maine Revised Statutes.

This certifies that

Katahdin General Store LLC
Katahdin General Store LLC
PO Box 262

Millinocket, ME 04462-

CONVENIENCE STORE

Location: 160 Bates ST, Millinocket

LICENSE TYPE — DESCRIPTION OF LICENSE AUTHORIZATIONS — FEE

License Type		Authorizations	Fee
Retail Meat	Prepackaged for Direct Sale		10.00
Retail Food Establishment	11 to 25	Baked Goods (produced on site) Bulk Sales (candy, fruit, nuts, popcorn) Coffee/Tea(prepared on site) Cold Foods (prepared on site) Dairy Products Frozen Food Fruit Juices Hot Foods (prepared on site) Hotdog Steamer Prepackaged Meat Prepackaged Food Produce (fresh) Produce (processed) Ready to Eat Deli Items Seafood (fresh)	50.00
Retail Fuel		Nozzles: 5	100.00
		TOTAL:	160.00

Department of Agriculture, Conservation & Forestry

Amanda Beal

Commissioner

Division of Quality Assurance

Director

ORDER #129-2024

PROVIDING FOR: Approval of an Application for a Victualer License for Baby Ruthies Takeout & Snackbar

IT IS ORDERED that the attached application for a Victualer License is hereby approved for:

Jennifer Bolman, Business Address: 190 Penobscot Avenue, Millinocket
d/b/a
Baby Ruthies Takeout & Snackbar, 190 Penobscot Avenue, Millinocket.

Passed by the Town Council_____

Attest:_____

BUSINESS Babb Kothin Takeout Snack bar
190 Penobscot ave.

ORDER # 129-2024

COVER SHEET FOR LIQUOR, ENTERTAINMENT OR VICTUALER LICENSE APPLICATIONS

TAXES ARE CURRENT Yes ✓ No_____

WASTEWATER IS CURRENT Yes N/A No_____

POLICE INCIDENTS IN THE PAST YEAR Yes_____ No ✓

(IF APPLICABLE PLEASE LIST)

Millinocket

Maine's Biggest Small Town

ITEM	NEEDED
Victualer/State.Lic	✓
Date Paid	5-3-24
Payment Type	CK
Expire Date	May 31, 25
Clerks' Approval	RG

APPLICATION FOR A VICTUALERS LICENSE

FEE: $25.00

NAME OF APPLICANT: Jennifer Bolman

PHONE NUMBER OF APPLICANT: 207-217-4845

RESIDENCE OF APPLICANT: 30 crestmont Ave

NAME OF BUSINESS: Baby Ruthies Takeout + Snackbar

PHONE NUMBER OF BUSINESS: 746-2010

BUSINESS ADDRESS: 190 Penobscot Ave

NATURE OF BUSINESS: Takeout + ice cream shop

LOCATION TO BE USED: 190 Penobscot Ave

RESIDENCE OF APPLICANT IN THE LAST FIVE YEARS:

30 crestmont Ave

LIST OF PRINCIPAL OFFICERS, TITLES AND ADDRESS FOR THE PAST THREE YEARS:

DESCRIPTION OF PREMISES TO BE LICENSED

food takeout + ice cream parlor

✓ **(PLEASE INCLUDE CURRENT COPY OF YOUR STATE OF MAINE DEPARTMENT OF HUMAN SERVICES FOOD VENDOR'S LICENSE)**

State of Maine

DEPARTMENT OF HEALTH AND HUMAN SERVICES

EST ID: 27340

EATING PLACE - TAKEOUT

BABY RUTHIES TAKEOUT
190 PENOBSCOT AVE
MILLINOCKET ME 04462

EXPIRES: 05/31/2024

FEE: $220.00

BABY RUTHIES TAKEOUT & SNACK BAR
BABY RUTHIES TAKEOUT
190 PENOBSCOT AVE
MILLINOCKET ME 04462

Commissioner

NON-TRANSFERABLE

ORDER #130-2024

PROVIDING FOR Application for the Northern Border Regional Commission Timber for Transit Program

IT IS ORDERED that the Town Manager and/or Community Initiatives Director provides all necessary documents to support the application submitted on Friday, May 3rd, 2024, for NBRC funds for the construction of the airport terminal building and accept any resulting funds.

Passed by the Town Council _____

Attest: _____

ORDER #131-2024

PROVIDING FOR Donation to Millinocket Little League

WHEREAS The Millinocket Little League has submitted a request for donation to the Town Manager in the amount of $1,828.00 field maintenance; and

WHEREAS This amount is greater than the threshold for donations to be made at the Town Manager's discretion and therefore is being placed onto the council for consideration;

IT IS ORDERED that the Millinocket Town Council approves a donation in the amount of $1,828.00 to the Millinocket Little League, to be paid from donation line 0816-4043.

PASSED BY COUNCIL: _____

ATTEST: _____

GREENTHUMB LAWN SERVICE

Property
Landscape Maintenance

Additional Property
Maintenance Proposal

Prepared For

David Mishou's Account
David Mishou

191 Granite St
Millinocket, ME 04462

Prepared By

Green Thumb Lawn Service

64 Stevens Road
Brewer, Maine 04412

GREENTHUMB LAWN SERVICE

Property
Landscape Maintenance

Your Annual Plan

Division	Service	Renewal	Price
Turf Management	**Turf-R1 - Fertilizer + Grub Preventer + Broadleaf Mgmt.** Turf Area Our Spring Fertilizer and Grub Preventer service provides three essential advantages for your lawn: it safeguards against damage from grubs, boosts your lawn's color and vitality with fertilization, and manages broadleaf weeds.	Renews annually	**$535**
	Turf-R2 - Fertilizer + Broadleaf Mgmt. Turf Area Our Late Spring Fertilizer & Weed Management service nourishes your turfgrass, promotes root growth, and effectively controls broadleaf weeds in your lawn.	Renews annually	**$375**
	Turf-R3 - Fertilizer + Broadleaf Mgmt. Turf Area Our Summer Fertilizer & Weed Management service nourishes your turfgrass, promotes rooting, and controls broadleaf weeds in your lawn.	Renews annually	**$375**
	Turf-R4 - Fertilizer + Broadleaf Mgmt. Turf Area Our Fall Fertilizer & Weed Management service nourishes your turfgrass and promotes root growth during the fall season. We also spot-treat any broadleaf weeds to keep your lawn free from weed infestations.	Renews annually	**$375**
Pest Management	**Pest-R1 - Pest Mgmt.** Turf Area Our Pest Management service offers customized solutions to effectively control pests in and around your property. With a thorough inspection, we identify targeted pests and develop a tailored plan for comprehensive control in your lawn, landscape, and interior spaces.	Renews annually	**$168**
		Annual Total:	**$1,828.00**

GREENTHUMB LAWN SERVICE

Property
Landscape Maintenance

TERMS & CONDITIONS

SEGMENTS: For reviews or adjustments, please contact us. Screenshots of measured property segments available upon request.

CANCELLATION: Services provided by Green Thumb Lawn Service are automatic unless other arrangements have been agreed upon. Invoices and receipts of services are provided to you after services are completed. Service schedules automatically renew from season to season. *YOU MUST COMMUNICATE YOUR DESIRE TO PAUSE OR CANCEL SERVICES BEFORE THE DAY OF SERVICE TO YOUR PROPERTY*. We may require payment for services previously agreed upon due to unnecessary expenses and scheduling complications incurred by us.

PAYMENT TERMS: Payments are due upon receipt, with services pausing if payments exceed 30 days without agreement. Automated payment reminders will be sent via email, text, phone, and postal mail for overdue accounts. Accounts not kept current may be sent to collections, ending direct resolution with us. To avoid service interruptions, we recommend prepaying for services or enabling auto-pay for your account. We accept cash, check, ACH, and credit/debit card payments. ACH payments are strongly recommended to reduce unnecessary fees; for special arrangements, please let us know.

OUR PROCESS: Upon initial request for our services, Green Thumb will perform an on-site or off-site audit of your property to determine the following: Service area(s), health concerns, obstacles, target areas, and sensitive areas. We maintain detailed records of service history, photos, issues, concerns, and specific client correspondence. After our site audit, we'll provide a proposal of services based on customer goals and our recommendations. Upon your agreement, services will recur annually unless otherwise agreed upon.

CUSTOMER SUPPORT: During the growing season, our office is staffed to answer incoming questions during the daytime hours via phone, email, mail, and SMS. Whenever concerns arise, please communicate with us immediately so we may assess and recommend action steps for resolution. We are a premium service, and your communication with us is VITAL to our success. Mother Nature can be unpredictable, and short communication time with us is paramount to our success in your satisfaction.

TEAMWORK: You can count on us for recommendations during the season. You commit to responsible watering, mowing, and maintenance of your landscape. Failure to follow proper care instructions can result in plant damage or loss. Our technicians will periodically inspect service areas and may offer recommendations. Please keep your contact information current to facilitate effective support and ensure goal achievement. Management will conduct random quality inspections throughout the season.

OUR GUARANTEE: Once you sign up with Green Thumb Lawn Service, you are protected by our 100% satisfaction guarantee! We are 100% committed to your satisfaction. If you feel unhappy, all it takes is a call or email, and we will visit your property to assess what has occurred and develop solutions to get things back on track! We provide solutions, not excuses.occurred and develop solutions to get things back on track! We provide solutions, not excuses.

ACKNOWLEDGEMENT: By signing, you accept the Seeding Agreement terms, acknowledging that successful seeding requires your proper care and collaboration with Green Thumb Lawn Service. Adherence to these terms is critical to prevent extra costs and achieve the best outcomes.

Signature	
Date	