

# THE WARRANT

Hancock County, SS

## GREETINGS

In the name of the State of Maine, you are hereby requested to notify the inhabitants of the Town of Castine, qualified to vote in Town affairs, to meet at

Emerson Hall

on Saturday, the 2<sup>nd</sup> day of June A.D. – 2018 at 8:30 a.m.

to act on the following articles to wit:

## Town Articles

1. To choose a moderator to act at said meeting.
2. Shall the Town authorize any non-voter Castine property owner to speak at this Town Meeting when recognized by the Moderator?
3. Will the Town vote to authorize the Selectboard to accept and expend State and Federal grant funds and other revenues received during the July 1, 2018 to June 30, 2019 fiscal year.

Possible Revenue Sources	Estimated Amounts
State Municipal Revenue Sharing	\$30,000
State Road Assistance	12,000
Other State Assistance	6,000
Homestead Act Reimbursements	15,000

4. To see what sum, not to exceed \$407,033.00, the Town will vote to raise and appropriate for the General Government Account. The Selectboard recommends: \$407,033.00.

From: Taxation	\$304,533
Licenses and Permits	7,500
Municipal Fees - Clerk	4,500
Cell Tower Lease	14,500
Interest on Taxes	7,000
Investment Interest	15,000
Revenue Sharing	30,000
Other State Revenue	6,000
Homestead Act Reimbursement	15,000
In Lieu of Taxes	2,000
Miscellaneous	1,000

# TOWN OF CASTINE WARRANT 2018

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
<b>ADMINISTRATION</b>			
Telephone	\$ 2,708	\$ 2,800	\$ 2,800
Office Supplies	3,760	4,000	4,000
Emerson Hall Furnishings	793	1,000	1,000
Services	18,039	17,900	20,500
Postage	1,421	1,800	1,600
Elections	980	1,200	1,200
Salaries – TO	164,665	170,097	175,668
Medi/FICA – TO	11,164	13,163	13,589
Life/Health Ins – TO	49,111	52,950	56,252
Retirement	9,451	9,796	10,611
<b>SUBTOTAL</b>	<b>\$262,092</b>	<b>\$274,706</b>	<b>\$287,220</b>
<b>EMERSON HALL</b>			
Emerson Hall Cleaning	\$ 5,246	\$ 8,000	\$ 6,200
Heat	5,374	10,000	10,000
Water	1,140	1,240	1,240
Sewer	492	600	600
Electricity	3,247	3,500	3,700
Supplies	1,046	1,000	1,100
<b>SUBTOTAL</b>	<b>\$ 16,545</b>	<b>\$ 24,340</b>	<b>\$ 22,840</b>
<b>CODE ENFORCEMENT</b>			
Code Enforcement	\$ 3,662	\$ 3,400	\$ 11,400
Medi/FICA – CEO	261	261	873
<b>SUBTOTAL</b>	<b>\$ 3,923</b>	<b>\$ 3,661</b>	<b>\$ 12,273</b>
<b>MISCELLANEOUS</b>			
Ins./Bonds/Workers Comp	\$ 25,555	\$ 34,000	\$ 33,000
Municipal Associations	4,547	5,070	5,150
Town Report	5,198	5,500	5,500
Assessment	4,133	7,200	6,800
Assessment – Refactor	3,250	3,250	2,000
Auditor	7,642	8,000	8,000
Legal	18,214	20,000	20,000
Planning/Appeals/Historic Preservation	63	1,500	750
Education/Courses/Dues	1,466	2,500	2,000
Mileage	1,152	2,000	1,500
<b>SUBTOTAL</b>	<b>\$ 71,220</b>	<b>\$ 89,020</b>	<b>\$ 84,700</b>
<b>GENERAL GOVT TOTAL</b>	<b>\$353,780</b>	<b>\$391,727</b>	<b>\$407,033</b>

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5. To see what sum, not to exceed \$185,066.00, the Town will vote to raise and appropriate for the Library Account. The Library Trustees and Selectboard recommend: \$185,066.00.

From: Taxation	\$ 82,470.00
Library Investment Fund	100,796.00
Library Fees/Donations	1,800.00

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
LIBRARY ADMINISTRATION			
Library – Salaries	\$ 90,496	\$ 97,774	\$100,763
Library – Medi/FICA	6,763	7,555	7,783
Library – Life/Health Ins	10,059	10,667	20,732
Library – Retirement	2,709	2,911	3,056
SUBTOTAL	\$110,027	\$118,907	\$132,334
LIBRARY OPERATING			
Books, Periodicals, etc.	\$ 25,379	\$ 23,150	\$ 23,350
Bldg Utilities, Maint/Repairs	13,692	14,100	14,800
Support Services	12,269	10,882	11,082
Cleaning Services	2,630	3,445	3,500
SUBTOTAL	\$ 53,970	\$ 51,577	\$ 52,732
LIBRARY TOTALS	\$163,997	\$170,484	\$185,066

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6. To see what sum, not to exceed \$527,251.00, the Town will vote to raise and appropriate for the Public Safety Account. The Selectboard recommends: \$527,251.00.

From: Taxation	\$306,976
Maine Maritime Academy – PS Contribution	112,000
Municipal Fees – Transfer Station	65,000
Municipal Fees – Harbor	28,500
Municipal Fees – Parking Tickets	6,500
Boat Excise Tax	3,075
Dock Eatery Ground Lease	3,500
Bagaduce Ambulance Corp. Trust Fund	1,700

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
<b>FIRE DEPARTMENT</b>			
Salaries - FD	\$ 12,000	\$ 12,000	\$ 13,500
Medi/FICA – FD	918	918	1,033
Department Maintenance	15,688	16,802	15,349
Volunteer Reimbursements	4,479	9,000	9,000
Fire House Maintenance	3,349	3,495	2,835
Utilities	6,524	7,535	7,185
Vehicle Maintenance	7,696	9,445	10,520
Training	5,190	5,350	5,350
1 <sup>st</sup> Responder Training	1,849	3,475	3,475
Fire Equipment	25,543	19,005	19,135
1 <sup>st</sup> Responder Equipment	4,054	4,170	5,270
<b>SUBTOTAL</b>	<b>\$ 87,290</b>	<b>\$ 91,195</b>	<b>\$ 92,652</b>
<b>TRANSFER STATION</b>			
TS Operations	\$ 72,577	\$ 83,105	\$ 82,590
Salaries – TS	22,652	29,502	28,693
Medi/FICA – TS	1,791	2,257	2,195
Life/Health Ins – TS	864	3,494	3,578
Retirement – TS	177	386	199
<b>SUBTOTAL</b>	<b>\$ 98,061</b>	<b>\$118,744</b>	<b>\$117,255</b>
<b>HARBOR</b>			
Harbor Master/Dock Hands	\$ 20,428	\$ 23,000	\$ 24,500
Medi/FICA – HM	1,563	1,760	1,875
Docks/Wharfs/Floats	10,740	7,600	8,000
Boat	920	700	700
<b>SUBTOTAL</b>	<b>\$ 33,651</b>	<b>\$ 33,060</b>	<b>\$ 35,075</b>

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Account Name	Spent FY 17	Budget FY 18	Budget FY 19
<b>MISCELLANEOUS</b>			
Septage Disposal	\$ 2,182	\$ 6,000	\$ 6,000
Street Lights	11,366	12,000	12,000
Law Enforcement	10,062	26,800	26,800
Traffic Ordinance Officer	9,000	9,800	10,045
E - 911 Dispatch	3,896	4,015	4,306
Peninsula Ambulance	16,979	22,443	25,858
Hydrant Rental	187,000	185,500	185,500
Dock Bathrooms	6,231	8,000	7,000
Dock Wi-Fi	0	800	802
Animal Control Officer	3,081	2,530	2,530
Health Officer	500	500	500
Medi/FICA – PS	886	907	928
<b>SUBTOTAL</b>	<b>\$251,183</b>	<b>\$279,295</b>	<b>\$282,269</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>\$470,185</b>	<b>\$522,294</b>	<b>\$527,251</b>

7. To see what sum, not to exceed \$226,473.00, the Town will vote to raise and appropriate for the Public Works Account. The Selectboard recommends: \$226,473.00.

From: Taxation \$ 91,473  
Automobile Excise Tax 135,000

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
<b>PUBLIC WORKS ADMIN</b>			
Salaries	\$ 53,258	\$ 45,724	\$ 50,058
Medi/FICA – PW	3,481	3,548	3,880
Life/Health Ins – PW	23,628	19,919	20,148
Retirement – PW	3,138	2,276	2,540
Clothing/Boot Allowance	592	875	1,075
<b>SUBTOTAL</b>	<b>\$ 84,097</b>	<b>\$ 72,342</b>	<b>\$ 77,701</b>
<b>PUBLIC WORKS MAINT</b>			
Grounds Maintenance	\$ 5,568	\$ 5,000	\$ 5,000
Rt 166 Well Maintenance	1,805	3,500	3,500
Road Maintenance	43,801	48,550	48,650
Winter Roads Contract	58,500	60,255	64,122
Equipment Maintenance	21,049	28,904	27,500
<b>SUBTOTAL</b>	<b>\$130,723</b>	<b>\$146,209</b>	<b>\$148,772</b>
<b>PUBLIC WORKS TOTAL</b>	<b>\$214,820</b>	<b>\$218,551</b>	<b>\$226,473</b>

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8. To see what sum, not to exceed \$47,400.00, the Town will vote to raise and appropriate for the Unclassified Account. The Selectboard recommends: \$47,400.00.

From: Taxation \$47,400

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
UNCLASSIFIED			
General Assistance	\$ 0	\$ 2,000	\$ 2,000
Service Agencies	3,900	3,900	3,900
Holiday Observance	243	250	0*
Historic Signs	312	1,000	1,000
Clock Maintenance	817	1,250	1,250
Elm/Streetscape Tree Care	10,000	15,000	20,000
Cemetery Maintenance	16,000	16,000	16,000
Recreation Program	1,835	2,500	2,750
Castine Town Band	500	500	500
<b>UNCLASSIFIED TOTAL</b>	<b>\$ 33,607</b>	<b>\$ 42,400</b>	<b>\$47,400</b>

\*Holiday Observance now included with Recreation Program

9. To see what sum, not to exceed \$42,500.00, the Town will vote to raise and appropriate for the Reserve Accounts. The Selectboard recommends: \$42,500.00

From: Taxation \$41,500  
Boat Excise Tax 1,000

Account Name	Spent/Carried FY 17	Budget FY 18	Budget FY 19
RESERVES			
Fire Truck	\$ 10,000	\$ 10,000	\$ 10,000
Public Works Vehicle	20,000	20,000	10,000
Harbor Master's Boat	1,000	1,000	1,000
Unemployment	1,000	1,000	1,000
Employment Advertising	500	500	500
Fire Rescue Building	10,000	20,000	20,000
<b>RESERVES TOTAL</b>	<b>\$ 42,500</b>	<b>\$ 52,500</b>	<b>\$ 42,500</b>

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10. To see what sum, not to exceed \$460,179.00, the Town will vote to raise and appropriate for Debt Service. The Selectboard recommends: \$460,179.00.

From: Taxation \$420,179  
 Maine Maritime Academy – DS Contribution 40,000

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
DEBT SERVICE			
Roads/Infrastructure	\$363,460	\$ 361,881	\$ 362,224
Underground Utilities	68,436	68,086	67,936
Emerson Hall	30,980	30,452	30,019
DEBT SERVICE TOTAL	\$462,876	\$ 460,419	\$ 460,179

11. To see what sum, not to exceed \$40,000.00, the Town will vote to raise and appropriate for the Contingency Account. The Selectboard recommends: \$40,000.00.

From: Taxation \$40,000

12. To see what sum, not to exceed \$127,155.00 the Town will vote to raise and appropriate for tax payment to Hancock County. The Selectboard recommends: \$127,155.00.

From: Taxation \$127,155

13. [To be voted by written ballot] To see what sum, not to exceed \$12,000.00, the Town will vote to raise and appropriate for Community and Economic Development – Castine Merchants Association.

From: Taxation \$ 12,000

*Note: Funds will be used towards Marketing Castine and the Visitor’s Center.*

Account Name	Spent FY 17	Budget FY 18	Budget FY 19
SEPARATE ITEMS			
Contingency	\$ 25,000	\$ 40,000	\$ 40,000
Hancock County Tax	122,083	129,453	127,155
Community & Economic Development	9,844	10,000	12,000
SEPARATE ITEMS TOTAL	\$ 156,927	\$ 179,453	\$ 179,155
General Fund Operating Budget TOTAL	\$1,898,692	\$2,037,828	\$2,075,057

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14. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Emerson Hall. The Selectboard recommends: \$5,000.00.

From: Taxation \$5,000

15. To see what sum, not to exceed \$17,500.00, the Town will raise and appropriate for Harbor Improvements. The Selectboard recommends: \$17,500.00.

From: Taxation \$12,325  
Boat Excise 5,175

16. To see what sum, not to exceed \$750.00, the Town will raise and appropriate for Mooring Field Maintenance. The Selectboard recommends: \$750.00.

From: Boat Excise \$750

17. To see what sum, not to exceed \$1,400.00, the Town will raise and appropriate for Hardware/Software. The Selectboard recommends: \$1,400.00.

From: Taxation \$1,400

18. To see what sum, not to exceed \$38,000.00, the Town will raise and appropriate for Roadway/Infrastructure Improvements. The Selectboard recommends: \$38,000.00

From: Taxation \$26,000  
State Road Assistance 12,000

19. To see what sum, not to exceed \$6,517.00, the Town will raise and appropriate for Fire Department Capital Account. The Selectboard recommends: \$6,517.00.

From: Surplus \$ 417  
Taxation 6,100

*Note: \$417.00 is the amount from FY17 that was unspent and sent back to surplus.*

20. To see what sum, not to exceed \$2,000.00, the Town will raise and appropriate for Municipal Building Roofs. The Selectboard recommends: \$2,000.00.

From: Taxation \$2,000

21. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Fireworks Capital Account to be used to fund Castine's 4<sup>th</sup> of July fireworks display. The Selectboard recommends: \$5,000.00.

From: Taxation \$5,000



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22. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Library Building Fund Maintenance. The Library Trustees recommend: \$5,000.00.

From: Library Investment Fund \$5,000

23. To see what sum, not to exceed \$1,100.00, the Town will raise and appropriate for Historic Grants. The Selectboard recommend: \$1,100.00.

From: Taxation \$1,100

24. To see what sum, not to exceed \$8,600.00, the Town will raise and appropriate for Clock Maintenance Capital. The Selectboard recommend: \$8,600.00.

From: Taxation \$8,600

Account Name	Budget FY 18	Budget FY 19
CAPITAL PROJECTS		
Emerson Hall	\$ 5,000	\$ 5,000
Harbor Improvement/Maintenance	18,500	17,500
Mooring Field Maintenance	750	750
Hardware/Software	1,400	1,400
Roadway/Infrastructure Improvements	38,000	38,000
Fire Department Capital	0	6,517
Municipal Building Roof	2,000	2,000
Fireworks	5,000	5,000
Library Building Maintenance	5,000	5,000
Historic Grants	0	1,100
Clock Maintenance Capital	0	8,600
CAPITAL PROJECTS		
TOTAL	\$ 75,650	\$ 90,867
COMBINED BUDGETS		
TOTAL	\$2,113,478	\$2,165,924

25. [To be voted by written ballot] To see if the Town will vote to increase the property tax levy limit of \$1,385,160 established for Castine by State law in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than the property tax levy limit.

26. To see if the Town will authorize the Selectboard to borrow in anticipation of tax revenue, which will be repaid out of 2018 - 2019 municipal taxes.

27. To see if the Town will authorize the Selectboard and the Treasurer, on behalf of the Town, to sell or lease any real estate it may acquire of foreclosed tax mortgages, after first offering the property to the previous owners for payment of all back taxes, fees and interest, on such terms as they may deem advisable and execute quitclaim deeds for the same and to allow the Selectboard to authorize the Treasurer to waive automatic lien foreclosures when it is in the best interest of the Town.

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28. To see if the Town will fix a date when taxes are due and payable and a rate of interest to be charged on unpaid taxes after a set date. The Selectboard recommends that taxes are due and payable on September 21, 2018 and that interest, with a rate of 8% per annum will be charged on any amount not paid by September 21, 2018.
29. To see if the Town will fix dates when sewer charges are due and a rate of interest to be charged on unpaid sewer charges after each set date. The Selectboard recommends that quarterly sewer charges are due and payable on August 10, 2018, November 9, 2018, February 11, 2019 and May 10, 2019 and seasonal sewer charges are due and payable on December 10, 2018 and that an interest rate of 8% per annum will be charged on any amount not paid by those dates.
30. To see if the Town will vote to authorize the Tax Collector to accept prepayment of taxes not yet due or assessed, provided however, that the Tax Collector is not authorized to pay any percentage of interest thereon.
31. To see if the Town will vote to authorize expenditures to pay tax abatements and applicable interest granted by the Selectboard/Assessors/Overseers of the Poor during the fiscal year beginning July 1, 2018 in an aggregate amount not to exceed the property tax commitment overlay.
32. To see if the Town will vote to authorize the Selectboard to accept both conditional and unconditional gifts to the Town on behalf of the Town of Castine.
33. To see if the Town will vote to authorize the Selectboard to sell or otherwise dispose of any personal property owned by the Town which the Selectboard determine to be no longer required for Town use. No article of historic value to the Town of Castine will be included in such personal property sale.
34. To see if the Town will vote to authorize the Witherle Memorial Library Trustees to accept both conditional and unconditional gifts for use in or for the benefit of the Witherle Memorial Library of the Town of Castine.
35. To see if the Town will vote to authorize the Witherle Memorial Library Trustees to dispose of books and materials, which have been withdrawn from the Library's Collection, at the Library Director's advice.

*Note: Withdrawn books go to The Friends of Witherle Memorial Library Book Sale, the proceeds of which go to help fund other Library programs.*

36. To see if the Town will vote to authorize the Selectboard to accept and expend grants in any amount and from any agency to the Town of Castine provided that the matching funds from the Town do not exceed \$10,000 and are available in the current operating budget.

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37. Shall the Town enact an ordinance entitled “Castine Rental Housing Ordinance”?

*Note: Copies of the text of the proposed ordinance are available from the Town Clerk as provided in Title 30-A M.R.S.A. §3002(1). The Selectboard recommend the ordinance be enacted.*

38. To see if the Town will vote to authorize the Selectboard to grant an access easement on and over Town property located on Fort Sherbrooke Lane (M23-L20A to provide adjacent owners legal access to their parcel.

**School Articles**

39. To see if the Town will approve transporting secondary students to George Stevens Academy and Bucksport for the 2018-2019 school year.

40. To see if the Town will authorize the School Committee to carry forward any surplus verified by the audit from the 2017 – 2018 fiscal year to be used to reduce the tax commitment for the 2019 – 2020 budget.

41. To see if the Town will vote to authorize the School Committee to accept both conditional and unconditional gifts for use in or for the benefit of the Adams School of the Town of Castine.

42. To see what sum the Town will authorize the School Committee to expend for System Administration Services for the July 1, 2018 to June 30, 2019 fiscal year.

- School Committee Services
- Office of the Superintendent
- Contingency Funds

School Committee Recommends:                      \$81,076.44

System Administration Services	Budgeted 2017-2018	Requested 2018-2019
2310 Board Stipends	\$ 2,200.00	\$ 2,200.00
2310 Board Stipend Medi/FICA	168.30	168.30
2310 Purchased Professional Services	10,500.00	10,000.00
2310 Other Purchased Services	519.00	605.00
2310 Miscellaneous Board Expenses	1,750.00	1,837.00
2310 Contingency	10,000.00	10,000.00
2320 Assessment for Administration (Pro-rates)	37,712.67	37,784.43
<u>2500 Assessment for Business Admin (Pro-rates)</u>	<u>18,235.48</u>	<u>18,481.71</u>
Total System Administration Services	\$ 81,085.45	\$ 81,076.44

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43. To see what sum the Town will authorize the School Committee to expend for Student Transportation Services for the July 1, 2018 to June 30, 2019 fiscal year.

School Committee Recommends: \$62,669.93

Student Transportation	Budgeted 2017-2018	Requested 2018-2019
2700 Bus Driver Wages – Regular Runs	\$ 26,973.00	\$ 27,777.75
2700 Substitute Bus Drivers	600.00	600.00
2700 Substitute Medi/FICA	46.00	46.00
2700 Medi/FICA	2,063.45	2,125.01
2700 Substitute Workers Compensation	49.50	49.50
2700 Workers Compensation	1,753.17	1,802.34
2700 Professional Services – Drug and Alcohol Test	175.00	175.00
2700 Repair and Maintenance of Buses	15,000.00	10,000.00
2700 Insurance on School Buses	1,243.00	1,030.00
2700 Energy - Motor Fuels	9,000.00	9,000.00
2700 Purchase of School Buses	18,000.00	10,064.33
2700 Total Student Transportation	\$ 74,903.12	\$ 62,669.93

44. To see what sum the Town will authorize the School Committee to expend for Regular Instructional Services for the July 1, 2018 to June 30, 2019 fiscal year.

- Regular Secondary Program
- Elementary Instructional Services
- Gifted and Talented Program

School Committee Recommends: \$845,376.94

Regular Instructional Services	Budgeted 2017-2018	Requested 2018-2019
1000 Teacher Salaries	\$395,339.80	\$420,841.75
1000 Instructional Aides/Assistant Wages	10,646.44	10,968.86
1000 Substitute Wages	8,000.00	7,650.00
1000 Instructional Stipends	525.00	750.00
1000 Instructional Aides/Assistant Benefits	4,071.74	4,071.74
1000 Teacher Health Insurance	101,163.81	84,875.93
1000 Instructional Aides Health Insurance	0.00	4,484.26
1000 Stipend Benefits	7.61	7.61
1000 Teacher Medi/FICA	5,732.42	6,649.48
1000 Instructional Aides Medi/FICA	814.45	159.05
1000 Substitute Medi/FICA	283.64	283.64
1000 Teacher Retirement	13,283.42	16,356.98
1000 Instructional Aides Retirement	0.00	435.46
1000 Substitute Retirement	0.00	303.71
1000 Course/Tuition Reimbursement	6,272.00	3,136.00
1000 Tech Stipend Workers Compensation	1.99	1.99
1000 Teacher Workers Compensation	1,699.95	1,809.62
1000 Instructional Aides Workers Compensation	45.78	47.17
1000 Substitute Workers Compensation	27.32	27.32

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Regular Instructional Services (continued)	Budgeted 2017-2018	Requested 2018-2019
1000 Professional Development/Conferences	\$ 2,500.00	\$ 2,000.00
1000 Instructional Travel Reimbursement	1,000.00	1,000.00
1000 Equipment and Furnishings	3,000.00	1,500.00
1000 Instructional Supplies	9,850.00	9,850.00
1000 Textbooks and Supplements	9,695.00	9,695.00
1000 Instructional Software	765.00	702.50
1000 Educational Field Trips	500.00	500.00
1000 Tuition to LEAs within Maine	33,000.00	11,500.00
1000 Tuition to Schools Outside of Maine	11,000.00	0.00
1000 Tuition to Private Schools	176,000.00	230,000.00
1000 Insured Value Factor	9,962.24	13,018.87
1000 ELL Instructional Aide/Assistant Wages	3,700.00	1,000.00
1000 Purchased Professional Services	2,000.00	850.00
1000 Training/Professional Development/Confer	400.00	300.00
1000 G/T Other Purchased Services	300.00	200.00
1000 G/T Instructional Supplies	500.00	400.00
<b>Total Regular Instructional Program</b>	<b>\$812,087.61</b>	<b>\$845,376.94</b>

45. To see what sum the Town will authorize the School Committee to expend for Student and Staff Support Services for the July 1, 2018 to June 30, 2019 fiscal year.

- Guidance Services
- Student Health Services
- Curriculum Development
- Instructional Staff Training
- Instructional Technology

School Committee Recommends: \$68,497.72

Student and Staff Support Services	Budgeted 2017-2018	Requested 2018-2019
2120 Guidance Salaries	\$ 14,898.80	\$ 15,360.40
2120 Guidance Health Insurance	3,873.30	3,979.75
2120 Medi/FICA	216.03	222.73
2020 Guidance Retirement	500.60	609.81
2120 Worker's Compensation	64.06	66.05
2120 Training/Professional Development/Conf	1,890.00	1,890.00
2120 Instructional Supplies	500.00	500.00
2130 Nurse Salaries	8,484.00	8,654.80
2130 Health Insurance	2,106.33	5,609.02
2130 Medi/FICA	139.73	662.09
2030 Nurse Retirement	285.06	343.60
2130 Course Tuition Reimbursement	784.00	784.00
2130 Workers Compensation	36.99	37.73
2130 Professional Development/Conferences	150.00	150.00
2130 Repair and Maintenance	50.00	50.00
2130 Employee Travel	40.00	40.00
2130 Health Supplies	1,210.00	1,210.00

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Student and Staff Support Services (continued)	Budgeted 2017-2018	Requested 2018-2019
2130 Other Costs (example: Dues)	\$ 50.00	\$ 50.00
2210 Curriculum Development Salaries	940.00	940.00
2210 Medi/FICA	12.24	12.24
2210 Curriculum Development Retirement	53.76	53.76
2213 Teacher Certification Salaries	1,500.00	1,000.00
2213 Medi/FICA	72.00	72.00
2213 Unemployment Insurance	32.34	32.34
2213 Workers Compensation	17.40	17.40
2230 Contracted Computer Services	28,773.60	24,000.00
2230 Contracted Computer Repairs	1,000.00	1,000.00
2230 Technology Related Supplies	1,050.00	800.00
2230 Technology Equipment	2,500.00	350.00
<b>Total Student and Staff Support Services</b>	<b>\$ 71,230.24</b>	<b>\$ 68,497.72</b>

46. To see what sum the Town will authorize the School Committee to expend for Office of the Principal Services for the July 1, 2018 to June 30, 2019 fiscal year.

School Committee Recommends: \$79,094.81

Principal's Office	Budgeted 2017-2018	Requested 2018-2019
2400 Principal Salaries	\$ 19,475.00	\$ 20,811.75
2400 Secretary Salaries	29,613.12	30,502.56
2400 Substitute Wages	800.00	800.00
2400 Principal Health Insurance	5,763.50	2,397.85
2400 Secretary Health Insurance	7,259.33	7,481.14
2400 Substitute Medi/FICA	61.20	61.20
2400 Principal Medi/FICA	295.11	301.77
2400 Secretary Medi/FICA	2,270.40	2,333.45
2400 Principal Retirement	654.36	826.23
2400 Tuition Reimbursement	1,568.00	5,000.00
2400 Substitute Workers Compensation	2.96	2.96
2400 Principal Workers Compensation	72.42	89.49
2400 Secretary Workers Compensation	110.04	131.16
2400 Professional Development/Conferences	2,100.00	200.00
2400 Repair and Maintenance Services	2,520.00	1,500.00
2400 Rent/Lease of Other Equipment	2,961.00	1,055.25
2400 Communications	2,750.00	2,700.00
2400 Mileage Reimbursement	150.00	150.00
2400 Travel for Professional Development	1,400.00	500.00
2400 General Supplies	1,600.00	1,600.00
2400 Miscellaneous Expenses	869.00	650.00
<b>Total Principal's Office</b>	<b>\$ 82,295.44</b>	<b>\$ 79,094.81</b>

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47. To see what sum the Town will authorize the School Committee to expend for Operation and Maintenance of Plant Services for the July 1, 2018 to June 30, 2019 fiscal year.

School Committee Recommends: \$95,696.16

Operations and Maintenance	Budgeted 2017-2018	Requested 2018-2019
2600 Custodian Wages	\$ 29,813.60	\$ 29,963.00
2600 Substitute Wages	350.00	350.00
2600 Stipends	250.00	250.00
2600 Custodian Health Insurance	7,445.47	3,319.92
2600 Substitute Medi/FICA	50.00	50.00
2600 Custodian Medi/FICA	2,280.75	2,292.17
2600 Substitute Workers Compensation	24.00	24.00
2600 Custodian Workers Compensation	1,101.37	1,107.07
2600 Professional Development/Conferences	300.00	300.00
2600 Purchased Property Services	6,000.00	6,000.00
2600 Purchased Repair and Maintenance Services	22,610.00	21,545.00
2600 Property and Casualty Insurance	1,488.00	1,520.00
2600 General Custodial Supplies	6,875.00	7,475.00
2600 Energy - Electricity	6,000.00	6,000.00
2600 Energy - Heating Oil	8,500.00	8,500.00
2600 Custodial/Maintenance Equipment Purchase	500.00	500.00
2600 Building Furniture/Fixtures	2,500.00	2,000.00
<u>2600 Renovations/Remodeling Projects</u>	<u>2,500.00</u>	<u>4,500.00</u>
Total Operations and Maintenance	\$ 98,588.19	\$ 95,696.16

48. To see what sum the Town will authorize the School Committee to expend for Special Education Program for the July 1, 2018 to June 30, 2019 fiscal year.

- Director of Special Services
- Special Education Programs

School Committee Recommends: \$170,090.63

Special Education Program	Budgeted 2017-2018	Requested 2018-2019
1000 Teacher Salaries	\$ 42,039.00	\$ 43,299.90
1000 Instructional Aides/Assistant Wages	21,556.08	22,207.50
1000 Tutor Wages	1,150.00	1,150.00
1000 Teacher Health Insurance	12,010.26	12,374.15
1000 Ed Tech Health Insurance	8,617.44	4,417.40
1000 Medi/FICA	609.57	627.85
1000 Ed Tech Medi/FICA	972.64	322.01
1000 Teacher Retirement	1,412.51	1,719.01
1000 Ed Tech Retirement	477.25	2,487.64
1000 Course/Tuition Reimbursement	4,704.00	4,704.00
1000 Teacher Workers Compensation	180.77	186.19
1000 Ed Tech Workers Compensation	97.05	99.86

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Special Education Program (continued)	Budgeted 2017-2018	Requested 2018-2019
1000 Prof Development/Conferences	\$ 2,995.00	\$ 500.00
1000 Tuition to LEAs within Maine	21,600.00	7,200.00
1000 Tuition to Private Organizations	14,400.00	14,400.00
1000 Employee Travel for Professional Develop	250.00	250.00
1000 Instructional Supplies	1,779.00	1,500.00
1000 Books and Periodicals	250.00	250.00
1000 Technology Software for Special Education	0.00	856.59
1000 Other Equipment (Unit Cost of \$500+)	800.00	500.00
2330 Assessment for Special Ed Admin	23,469.57	23,363.53
2140 Purchased Psychological Services – Elementary	4,400.00	4,400.00
2140 Purchased Psychological Services – Secondary	4,400.00	4,400.00
2150 Purchased Speech Pathology Services	18,375.00	18,375.00
2160 Purchased Occupational Therapy Services	500.00	500.00
<u>Total Special Education Programs</u>	<u>\$187,045.14</u>	<u>\$170,090.63</u>

49. To see what sum the Town will authorize the School Committee to expend for Other Instruction for the July 1, 2018 to June 30, 2019 fiscal year.

- Co-Curricular
- Extra-Curricular Activities

School Committee Recommends:                      \$17,142.23

Other Instruction	Budgeted 2017-2018	Requested 2018-2019
1000 Co-Curricular Stipends	\$ 4,550.00	\$ 8,450.00
1000 Medi/FICA	103.84	103.84
1000 Workers Compensation	15.39	15.39
1000 Other Purchased Services	1,303.00	603.00
1000 Supplies	500.00	500.00
1000 Extra-Curricular Stipends	3,900.00	3,900.00
1000 Medi/FICA	448.00	448.00
1000 Workers Compensation	22.00	22.00
1000 Officiating	2,000.00	2,000.00
1000 Supplies	750.00	750.00
1000 Equipment	350.00	350.00
<u>Total Other Instruction</u>	<u>\$ 13,942.23</u>	<u>\$ 17,142.23</u>



TOWN OF CASTINE WARRANT 2018

50. To see what sum the Town will authorize the School Committee to expend for All Other Expenditures for the July 1, 2018 to June 30, 2019 fiscal year.  
 - Food Service Operations

School Committee Recommends: \$39,791.53

Food Service Operations	Budgeted 2017-2018	Requested 2018-2019
3100 Salaries	\$ 18,095.00	\$ 16,244.14
3100 Substitute Wages	700.00	700.00
3100 Support Staff Health Insurance	0.00	4,886.18
3100 Substitute Benefits	8.00	8.00
3100 Medi/FICA	1,384.27	1,242.68
3100 Substitute Workers Compensation	4.00	4.00
3100 Workers Compensation	691.23	620.53
3100 Repair and Maintenance	15,300.00	2,186.00
3100 Propane Gas	900.00	900.00
3100 Food	10,000.00	12,000.00
3100 Non Food Supplies	500.00	650.00
3100 Supply Equipment	250.00	250.00
3100 Miscellaneous	100.00	100.00
<u>Total Food Service Operations</u>	<u>\$ 47,932.50</u>	<u>\$ 39,791.53</u>
 Budget Totals	 \$1,469,109.92	 \$1,459,436.39

51. To see what sum the Town will raise and appropriate for local nutritional allocation purposes (the school lunch program) for the July 1, 2018 to June 30, 2019 fiscal year.

School Committee Recommends: \$16,915.09

52. To see what sum the Town will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommend: \$771,873.91) for the July 1, 2018 to June 30, 2019 fiscal year and to see what sum the Town will raise as the Town’s contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, Section 15688.

School Committee Recommends: \$726,873.91

*“Explanation: The school administrative unit’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 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.”*

TOWN OF CASTINE WARRANT 2018

53. [To be voted by written ballot] To see what sum the Town will raise and appropriate in additional local funds for school purposes for the July 1, 2018 to June 30, 2019 fiscal year.

School Committee Recommends: \$547,185.30

(In order to maintain current educational programs and offerings, the School Committee recommends raising the \$547,185.30 in additional funds, which exceeds the State's Essential Programs and Services funding model by \$517,675.41.)

*"Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local 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 and local amounts raised for the annual debt service payment on non-state-funded school construction projects or the non-state-funded portion of a school construction project that will help achieve the town's budget for educational programs."*

54. To see what sum the Town will authorize the school committee to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, Section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Committee Recommends: \$1,459,436.39

55. Shall the Town vote to accept the categories of funds listed below as provided by the Maine State Legislature for educational purposes for the 2017–2018 fiscal year.

State Educational Subsidy	\$40,000.00
School Lunch Subsidy	6,406.26
Local Entitlement Grant	unknown
Any Other Grants Which Become Available	unknown

56. To see if the Town will raise and appropriate \$1,250.00 to the Capital Reserve Improvement Account, making the account balance \$18,000 for 2018 - 2019.

School Committee Recommends: \$1,250.00

57. To see if the Town will raise and appropriate \$10,000 to the School Bus Reserve Account, making the account balance \$10,000 for 2018 - 2019.

School Committee Recommends: \$10,000.00

TOWN OF CASTINE WARRANT 2018

Castine School Department Budgeted 2017-2018  
Compared with Requested 2018-2019

Account	Budgeted 2017-2018	Requested 2018-2019	Difference
School Committee	\$ 25,137.30	\$ 24,810.30	\$ (327.00)
Superintendent's Office	55,948.15	56,266.14	317.99
Director of Special Services	23,469.57	23,363.53	(106.04)
Student Transportation	74,903.12	62,669.93	(12,233.19)
Secondary Ed Programs	229,962.24	254,518.87	24,556.63
Elementary Ed Programs	580,925.37	589,958.07	9,032.70
Gifted & Talented Program	1,200.00	900.00	(300.00)
K – 8 Technology	33,323.60	26,150.00	(7,173.60)
Guidance Services	21,942.79	22,628.74	685.95
Student Health Services	13,336.11	17,591.24	4,255.13
Principal's Office	82,295.44	79,094.81	(3,200.63)
Operations & Maintenance	98,588.19	95,696.16	(2,892.03)
Special Ed Programs	163,575.57	146,727.10	(16,848.47)
K – 8 Co-Curricular	6,472.23	9,672.23	3,200.00
K – 8 Extra Curricular	7,470.00	7,470.00	0.00
Instructional Staff Training	1,621.74	1,121.74	(500.00)
Curriculum Development	1,006.00	1,006.00	0.00
Food Service Operations	47,932.50	39,791.53	(8,140.97)
<b>BUDGET TOTALS</b>	<b>\$1,469,109.92</b>	<b>\$1,459,436.39</b>	<b>\$ (9,673.53)</b>

Castine School Departments Receipts

	FY 17-18	FY 18-19	Difference
State Share			
State EPS Allocation	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Balance Forward	95,293.00	107,462.00	12,169.00
Daily Sales – School Lunch Program	8,549.13	9,000.00	450.87
State School Meal Reimbursement	6,406.26	7,000.00	593.74
Local Share			
Local EPS Allocation	725,946.99	726,873.91	926.92
Additional Local Appropriation	575,999.45	547,185.39	(28,814.06)
Local Nutrition Allowance	16,915.09	16,915.09	0.00
<b>BUDGET</b>	<b>\$1,469,109.92</b>	<b>\$1,459,436.39</b>	<b>\$ (9,673.53)</b>

TOWN OF CASTINE WARRANT 2018

**Castine School Department  
State / Federal / Town Funds**

	FY17-18	FY18-19	Difference
Capital Improvement Reserve Account			
Balance Forward Capital Improvement	\$16,750.00	\$18,000.00	\$ 1,250.00
Local Allocation Capital Improvement	1,250.00	1,250.00	0.00
Special Education Reserve Account			
Balance Forward Special Education Reserve	0.00	30,000.00	30,000.00
Local Allocation Special Education Reserve	30,000.00	30,000.00	0.00
School Bus Reserve Account			
Balance Forward School Bus Reserve	0.00	0.00	0.00
Local Allocation School Bus Reserve	0.00	10,000.00	10,000.00

Dated at Castine, Maine, this 17<sup>th</sup> day of April, A.D. 2018.

Constantino G. Basile, Chair



Peter F. Vogell



Colin P. Powell



SELECTBOARD, TOWN OF CASTINE

ATTEST:

Susan M. Macomber, Town Clerk

Town of Castine