



Town of Mount Desert
Board of Selectmen
Agenda

Special Meeting
Monday, February 8, 2021

Location: Remote Access; see page two on how to connect

- I. Call to order at **3:30 p.m.** **The regular meeting will begin immediately following the Executive Session.**
- II. **Executive Session**
 - A. Pursuant to 1 M.R.S.A. § 405(6)(A) for personnel matters
- III. Selectmen's Reports
- IV. New Business
 - A. MDES Budget Review
 - B. Proposed Land Use Zoning Ordinance Articles (Noel Musson)
 - C. Consider resignation of Jeanne Fernald from the Traffic Committee; she just turned 88 last week!
- V. Other Business
 - A. Such other business as may be legally conducted
- VI. Adjournment

The next regularly scheduled meeting is at 6:00 p.m., Tuesday, February 16, 2021 in via remote access: see pg. 2 for zoom access to the meeting.

Board of Selectmen Meeting Agenda April 6, 2020

The Town of Mount Desert is inviting you to a scheduled Zoom meeting. You can call in through any of the listed phone numbers or connect with a computer via the web link. You **will need to enter the meeting ID** to get access to the meeting.

Join Zoom Meeting

<https://us02web.zoom.us/j/248566175?pwd=RmozZjBOVWhUTQrRXR5QzFEZEEyQT09>

Meeting ID: 248 566 175

Password: 919872

One tap mobile

+13126266799,,248566175#,,,0#,,919872# US (Chicago)

+16468769923,,248566175#,,,0#,,919872# US (New York)

Dial by your location

+1 312 626 6799 US (Chicago)

+1 646 876 9923 US (New York)

+1 301 715 8592 US (Germantown)

+1 346 248 7799 US (Houston)

+1 408 638 0968 US (San Jose)

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 248 566 175

Password: 919872

*If you are new to teleconferencing,
we suggest connecting 15 minutes
early so we can troubleshoot if you
have difficulty.*

Zoom security now requires a password on all zoom meetings, so the recurring BOS meeting now has a password.

WARRANT ARTICLE XX - Shall an ordinance dated May ==, 2021 and entitled “Amendments to the Land Use Zoning Ordinance to *modify the definition of setback to exclude footpaths and sidewalks.*” be enacted as set forth below?

Explanation: This Article changes the definition of “setback” so that footpaths and sidewalks are allowed within a setback. In addition, it adds a definition for “footpath”.

SECTION 8 DEFINITIONS

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Footpath: A landscape path or cleared way for pedestrians and/or bicycles not exceeding 6 feet in width that may or may not be improved and may or may not include stairs. Footpaths are not for motorized vehicle use.

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SETBACK: The horizontal distance measured in a straight line from any property line, shoreline, road (or edge of legally established right-of-way if no road exists) abutting a lot or property to the nearest part of a structure or other regulated object or area. Setback shall apply to all sides of a lot having shore frontage or road frontage, unless stated otherwise within this Ordinance. For the purpose of setback requirements, fences, walls, signs, roads, parking areas, **footpaths, sidewalks** & driveways shall not be considered structures, except that roads, walls, parking areas, and driveways must meet shoreline setbacks. Where the setback is from a private right-of-way, the setback shall be equal to the property line setback requirements of the district in which the property is located.

WARRANT ARTICLE XX - Shall an ordinance dated May ==, 2021 and entitled "Amendments to the Land Use Zoning Ordinance to **clarify where the setback is measured from a private road or right-of-way**" be enacted as set forth below?

Explanation: This Article moves existing language under the definition of setback to Section 3.5, footnote C to clarify where setbacks are measured from a private right-of-way or road.

SECTION 3 LAND USE DISTRICTS

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Section 3.5 Dimensional Requirements for Districts: minimum area, width of lots, setbacks, etc.

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NOTES:

(b) Refer to setback as defined in Section 8.

(c) **Public roads are measured from edge of road surface, or edge of legally established right of way if no road exists. Where the setback is from a private road or right-of-way, the setback shall be equal to the property line setback requirements of the district in which the property is located.**

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SECTION 8 DEFINITIONS

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SETBACK: The horizontal distance measured in a straight line from any property line, shoreline, **or** road (or edge of legally established right-of- way if no road exists) abutting a lot or property to the nearest part of a structure or other regulated object or area. Setback shall apply to all sides of a lot having shore frontage or road frontage, unless stated otherwise within this Ordinance. For the purpose of setback requirements, fences, walls, signs, roads, parking areas & driveways shall not be considered structures, except that roads, walls, parking areas, and driveways must meet shoreline setbacks. **Where the setback is from a private right of way, the setback shall be equal to the property line setback requirements of the district in which the property is located.**

WARRANT ARTICLE XX - Shall an ordinance dated May ==, 2021 and entitled “Amendments to the Land Use Zoning Ordinance to **remove footnote 4 from some permitted uses in the Resource Protection (RP) District to be in conformance with Shoreland Zoning Standards**” be enacted as set forth below?

Explanation: This Article removes footnote 4 from the following permitted uses Clearing or Removal of Vegetation for activities other than timber harvesting, Excavation or Filling < 50 cubic yards, Excavation or Filling of >50 to 150 cubic yards, Excavation or Filling of > 150 cubic yards, and Road & driveway construction. This change will be in conformance to the State’s shoreland zoning requirements.

SECTION 3 LAND USE DISTRICTS

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3.4 Permitted, Conditional, and Excluded Uses by District:

All land use activities, as indicated in the following table, shall conform with all of the applicable land use standards in Sections 6.A., 6.B., and 6.C. The district designation for a particular site shall be determined from the Official Land Use Zoning map.

- P** Use allowed without a permit (but the use must comply with all applicable land use standards)
- C** Use allowed with conditional use approval from the Planning Board Use allowed with conditional use approval from the Planning Board, except where the code enforcement officer may authorize minor changes in the placement and size of improvements for an approved conditional use permit
- X** Use is prohibited
- CEO** Use allowed with a permit from the code enforcement officer

- VR1 VILLAGE RESIDENTIAL ONE
- VR2 VILLAGE RESIDENTIAL TWO
- VR3 VILLAGE RESIDENTIAL THREE
- R1 RESIDENTIAL ONE
- R2 RESIDENTIAL TWO
- SR1 SHORELAND RESIDENTIAL ONE
- SR2 SHORELAND RESIDENTIAL TWO
- SR3 SHORELAND RESIDENTIAL THREE
- SR5 SHORELAND RESIDENTIAL FIVE
- RW2 RURAL OR WOODLAND TWO
- RW3 RURAL OR WOODLAND THREE
- VC VILLAGE COMMERCIAL
- SC SHORELAND COMMERCIAL
- RP RESOURCE PROTECTION

C CONSERVATION
SP STREAM PROTECTION

See table of uses on following pages

Section 3.4 Permitted, Conditional, and Excluded Uses by District

DISTRICTS:										
LAND USE:	VR 1 VR 2	R 1 R 2	SR 1 SR 2 SR 3 SR 5	RW 2 RW 3	VC	SC	C	RP	SP	VR3
MISCELLANEOUS										
Clearing or Removal of Vegetation for activities other than timber harvesting	P	P	CEO	P	P	CEO	P	C ⁸	<u>CEO</u> ⁴	CEO
ESSENTIAL SERVICES										
A. Roadside distribution lines (34.5kv and lower)	P	P	CEO ⁹	P	P	CEO ⁹	CEO	C ⁶	C	CEO
B. Non-roadside or cross-country distribution lines involving ten poles or less in the shoreland zone	P	P	CEO	P	P	CEO	CEO	C ⁶	C ⁶	CEO
C. Non-roadside or cross-country distribution lines involving eleven or more poles in the shoreland zone	P	P	C	P	P	C	C	C ⁶	C ⁶	C
D. Other essential services	P	P	C	P	P	C	C	C ⁶	C ⁶	CEO
Excavation or Filling < 50 cubic yards	P	P	CEO	P	P	CEO	CEO	C ⁸	<u>CE</u> ⁴	C
Excavation or Filling of >50 to 150 cubic yards	CEO	CEO	CEO	CEO	CEO	CEO	CEO	C ⁸	<u>CE</u> ⁴	CEO

DISTRICTS:	VR 1	R 1	SR 1	RW 2	VC	SC	C	RP	SP	VR3
LAND USE:	VR 2	R 2	SR 2 SR 3 SR 5	RW 3						
Excavation or Filling of > 150 cubic yards	C	C	C	C	C	C	C	C ⁸	C ⁴	C
Fire Prevention Activities	P	P	P	P	P	P	P	X	P	P
Parking lot	C	C	X	C	C	C	C	X	X	C
Piers, Docks, Wharves, Bridges and other Structures and Uses Extending over or below the Normal High-Water line or within a wetland (refer to Section 6C.7)	X	C	C	C	X	C	C	X	X	C ¹²
Road & driveway construction	CEO	CEO	CEO	CEO	CEO	CEO	CEO	C ^{7,8}	C ⁴ <u>C</u> ⁷	CEO
Service drops, as defined, to allowed uses	P	P	P	P	P	P	P	P	P	P

Note: Some footnotes have been deleted. – namely 1,2,3 & 5.

⁴ Provided that a variance from the setback requirement is obtained from the Board of Appeals; otherwise the setback is 75 feet. Any Excavation or Filling must be limited to that necessary for the construction of approved structures.

⁶ See further restrictions in Section 6C.5.2

⁷ Only as provided in Section 6C.9.3

⁸ Single family residential structures may be allowed by special exception only according to the provisions of Section 7.5.3, Special Exceptions. Two-family residential structures are prohibited.

⁹ Permit not required but must file a written “notice of intent to construct” with CEO.

¹⁰ Timber Harvesting is regulated by the Bureau of Forestry in the Department of Agriculture, Conservation and Forestry.

¹¹Mobile Food Vendors are allowed to operate without a permit or license for limited time events (up to three consecutive days and maximum of two events per year on the same property).

However, written property owner authorization is required to be posted for any Mobile Food Vendor activity on private property, regardless of whether or not a permit is required.

¹²Uses only allowed if associated with hotel/motel use

WARRANT ARTICLE XX - Shall an ordinance dated May ==, 2021 and entitled “Amendments to Section 6A.6 Lighting-Outdoor” be enacted as set forth below?

Explanation: This Article amends the outdoor lighting standards in the LUZO and reorganizes the applicable standards, best practiced and definitions.

SECTION 6 STANDARDS FOR USES, PERMITS AND APPROVALS

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6A GENERAL PERFORMANCE STANDARDS

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6A.6 Lighting - Outdoor

~~1. **Purpose.** To establish minimum requirements for outdoor lighting that enhance visibility and public safety by preventing uncontrolled intrusion into adjacent properties and the natural environment. Voluntary best practices are recommended to promote energy conservation and preserve the Town’s night sky which is an important part of the Town’s character.~~

~~2. **Requirements**~~

~~1. **Full cutoff.** All lights greater than *1800 lumens (a 100 watt incandescent light produces 1800 lumens) shall be shielded to direct all light towards the ground.~~

~~2. **Light trespass.** All light shall be directed away from adjacent properties. The light sources in flood and spot lights shall not be directly visible from adjacent properties. High intensity light sources shall not be directly visible to motorists on public roads.~~

~~3. **Excessive Lighting** may not be used to direct attention away from existing business and community lighting.~~

~~1. The lighting of structural canopies such as gas station canopies shall not be used to attract attention to the business. Areas under structural canopies shall be illuminated so that the uniformity ratio (ratio of average to minimum illumination) shall be no greater than 5:1 with an average illumination level of not more than 30 footcandles.~~

~~2. Light fixtures located on structural canopies shall be mounted so that the lens cover is recessed or flush with the ceiling of the canopy.~~

~~3. Recommended Best Practices:~~

- ~~1. Motion sensors. Use motion sensors to control flood and spot lights.~~
- ~~2. HPS lights. Use high pressure sodium (HPS) lights to minimize sky glow where color recognition is not needed.~~
- ~~3. Non security parking lights. Turn off non security parking lot lights after business hours to save energy and protect the night sky.~~
- ~~1. Minimum amount of lighting. Provide the minimum amount of light needed to achieve safe uniform lighting with lights that consume the lowest amount of power possible.~~
- ~~5. Shield or flush mount lights. Fully shield or horizontally flush mount all lights.~~
- ~~6. Signs and flags. Illuminate signs and flags from above and shield all sports lighting.~~
- ~~7. Guidelines for professional design. Request that professionals follow Illuminating Engineering Society guidelines for intensity and uniformity and not to exceed the minimum recommended values.~~

~~4. Definitions~~

~~Lumen: Approximately the amount of light measured one foot from a candle. 1 lumen is approximately 1 foot candle.~~

~~*A 100 watt incandescent light produces 1800 lumens.~~

~~5. Grandfathering. These requirements apply only to new construction and lighting installations.~~

- ~~1. Purpose. To establish minimum requirements for outdoor lighting that enhance visibility and public safety by preventing uncontrolled intrusion into adjacent properties and the natural environment. Voluntary best practices are recommended to promote energy conservation and preserve the Town's night sky which is an important part of the Town's character.~~

~~2. Definitions~~

~~CCT (Correlated Color Temperature). The perceived color of a light source. High color temperatures (e.g. 4000K and 5000K) are rich in blue light, which is a source of night sky light pollution, glare and potential biological issues.~~

Dark Sky Friendly: Full cutoff, no light above the horizontal. For LED light sources, <3000K CCT. Up to 3100K will be allowed for manufacturing tolerance.

Direct Light: Light emitted below the horizontal from the lamp, off of the reflector or through the refractive lens or diffuser of the luminaire.

Fixture: The assembly that houses that lamp or lamps, and can include all or some of the following parts: a housing, a mounting bracket or pole socket, a land holder, a ballast, a reflector or mirror and/or a refractor or lens.

Floodlight or Spotlight: Any light fixture or lamp that incorporates a reflector or a refractor to concentrate the light output into a directed beam in a particular direction.

Foot-Candles (FC) and LUX: Units of illumination. One FC is equivalent to 1 lumen per square foot and 1 LUX equals 1 lumen per square meter. 1 FC = 10.764 LUX. FC or LUX can be measured with Foot-Candle or LUX meters.

Glare: Light emitting from a luminaire with intensity great enough to reduce a viewer's ability to see and in extreme cases to cause momentary blindness.

Height of Luminaire: The height of a luminaire shall be the vertical distance from the ground directly below the center line of the luminaire to the lowest direct light-emitting part of the luminaire.

Indirect Light: Direct light that has been reflected or has scattered off of other surfaces such as a portico or roof overhang.

Lamp: The component of a luminaire that produces the actual light.

Light Trespass: The excess light produced by a luminaire that extends beyond the boundaries of the property on which it is located.

High Intensity Discharge (HID) Fixtures: HID fixtures contain an arc lamp. HID fixtures in order of high to low efficiency are: Low Pressure Sodium (LPS) -pale yellow; High Pressure Sodium (HPS) - golden orange; Metal Halide - greenish white; and Mercury Vapor - purple-white. Mercury Vapor is considered obsolete.

LED Lighting: A solid state light source that emits light from a semi-conductor, light emitting diode junction (die) when voltage and current are applied. [Note: Current white LED's utilize a high efficiency blue LED (>10,000K) in combination with phosphors that absorb blue spectra and re-radiate light energy into the green-yellow-red portions of the visible spectrum.]

Lumen: A unit of source light. One Foot-Candle is one lumen per square foot. A 100 watt incandescent, 26 watt CFL (compact fluorescent) and 17 watt LED lamp produce up to 1800 lumens. (See manufacturer's lamp packaging for the lamp's published lumen output).

Non-Specular Reflector: A diffuse reflector such as a painted white surface. Aluminized reflectors with a mirror like surface are specular reflectors.

Luminaire: A complete lighting system which includes a lamp or lamps or LED's and a fixture.

3. **Grandfathering of Nonconforming Lighting.** All luminaires in place prior to the date of this Ordinance shall be grandfathered. However, any luminaires that replace or relocate more than 50% of the grandfathered luminaires, must meet the standards of this Ordinance. For smaller projects, the replacement of a few select fixtures will not affect the grandfathered status of the remaining units. Upgrading any fixtures with Dark Sky units is highly recommended.
4. **Standards.** All public and private outdoor lighting installed in the Town of Mount Desert shall be in conformance with the standards established by this ordinance.
 - a. **Full Cutoff.**
 - i. **Any luminaire with a lamp or lamps rated at a total of more than 1800 lumens shall not emit any direct light above a horizontal plane through the lowest direct light-emitting part of the luminaire.**
 - ii. **Any Floodlight or Spotlight luminaires with a lamp or lamps rated at a total of more than 900 lumens shall not emit any direct light above a horizontal plane through the lowest direct light emitting part of the luminaire.**
 - b. **Light Trespass.** All light shall be installed so as to minimally illuminate adjacent properties (<0.1 FC or <1 LUX). Light from fixtures may be visible beyond the property line but brightness must be significantly attenuated to non-distracting levels by the use of shields, diffusers, indirect non-specular reflectors or other special optical designs. The images of lamps, arc tubes and LED dies shall not be directly visible.
 - c. **Excessive Lighting.** Excessive lighting may not be used to direct attention away from existing business and community lighting.
 - i. **The lighting of structural canopies such as gas station canopies shall not be used to attract attention to the business. Areas under structural**

canopies shall be illuminated so that the uniformity ratio (ratio of average to minimum illumination) shall be no greater than 5:1 with an average illumination level of not more than 50 Foot-Candles.

- ii. Light fixtures located on the ceilings of structural canopies shall be mounted so that the lens cover is recessed or flush with the ceiling of the canopy.

5. **Recommended Best Practices:**

- a. **Motion Sensors.** Use of motion sensors to control flood and spot lights should be considered when feasible.
- b. **LED Lights.** Use of 2700K correlated color temperature LED lights for better color rendering, higher efficacy and lower maintenance than HID fixtures.
- c. **Non-security Parking Lights.** Turn off non-security parking lot lights after business hours to save energy and protect the night sky.
- d. **Minimum Amount of Lighting.** Provide the minimum amount of light needed to achieve safe uniform lighting with lights that consume the lowest amount of power possible.
- e. **Shield or flush mount lights.** Fully shield or horizontally flush mount all lights.
- f. **Signs and flags.** Illuminate signs and flags from above and shield all sports lighting.
- g. **Guidelines for professional design.** Request that Architects, Engineers and Lighting Designers follow illuminating Engineering Society guidelines for intensity and uniformity and not to exceed the minimum recommended values and International Dark Sky Association and American Medical Association recommendations for Full Cutoff and <3000K color temperature for IDA Approved Dark Sky Friendly fixtures.

6. **Exemptions.** The following are exempt:

- a. Lighting required by the Federal Aviation Administration (FAA) for aviation control/safety;
- b. Seasonal lighting displays using low-wattage lamps between November 15 through January 15 of the following year;
- c. Lights used by police, fire, and medical personnel during an emergency.

MOUNT DESERT SCHOOL DEPARTMENT

	19-20	20-21	20-21	20-21	21-22		
	Actual	Current	Anticipated	Proposed	Difference	\$	%
Regular Instruction	Expend.	Budget	Expend.	Budget	Difference	Difference	Difference
Regular Instruction							
1100-1000-510100	Teacher's Salaries: 3-8	796,570	796,010	847,510	50,940	6.39%	
	Negotiated Agreements	-	-	70,000	70,000	#DIV/0!	
1100-1000-510200	Ed. Tech. Salaries/RTI	46,855	129,125	133,290	54,016	68.14%	3.5 Ed. Techs minus Title One Grant & RTI
1100-1000-512300	Substitutes	19,336	39,000	22,500	-	0.00%	LTS - Tchr. (2020-21)
1100-1000-520100	Benefits - 3-8 Teachers	41,808	44,688	47,545	2,857	6.39%	
1100-1000-520200	Benefits - Ed. Techs	3,176	4,447	7,478	3,031	68.16%	
1100-1000-520300	Benefits - Subs	1,008	1,575	1,575	-	0.00%	
1100-1000-521100	BC/BS: Tchrs. 3-8	190,408	177,547	206,146	28,599	16.11%	based on 8% rate incr - 82% S1000 Share
1100-1000-521200	BC/BS: Ed. Techs.	7,786	35,071	26,496	(8,575)	-24.45%	based on 8% rate incr - 82% S1000 Share
1100-1000-521101	Deductible Coverage & Fees	8,553	21,200	18,080	(3,120)	-14.72%	
1100-1000-525100	Tuition Reimb.: Taxable	7,927	25,000	12,000	-	0.00%	graduate courses
1100-1000-525101	Tuition Reimb.: Non-Tax.	4,331	-	-	-	#DIV/0!	
1100-1000-526200	Unemployment	1,075	1,500	1,500	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	24,582	27,000	28,000	1,000	3.70%	based on payroll & experience modifier
1100-2190-534000	Prof. Svcs.: 504	150	500	500	-	0.00%	
1100-1000-534000	Prof. Svcs.:Couns	-	-	-	-	#DIV/0!	
1100-1000-543000	Confr. Svcs.: Equip. Repair	-	500	500	-	0.00%	
1100-1000-558000	Staff Travel: 3-8	666	1,800	1,800	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	26,493	29,205	30,205	1,000	3.42%	
1100-1000-561230	Science Kits/ Dream Box Math	-	-	-	-	#DIV/0!	
1100-1000-564000	Textbooks, Trade Bks: 3-8	547	4,726	5,726	1,000	21.16%	includes book center money
1100-1000-564001	Prof. Books & Periodicals: 3-8	-	1,250	1,250	-	0.00%	
1100-1000-573000	Replace/Purch of Equip.: 3-8	872	5,000	5,000	-	0.00%	includes furniture money
1100-1000-581000	Dues, Fees, Conf.: 3-8	260	4,000	4,500	500	12.50%	
1100-1000-589005	Special Acad Programs	2,407	6,200	6,200	-	0.00%	Arts Week/SEA Camp
1100-1000-590000	Contingency (Personnel)	-	14,000	14,000	-	0.00%	
	Asymptomatic Testing	-	-	10,000	10,000	#DIV/0!	Asymptomatic Testing
1120-1000-510100	Teacher Sal: K-2	236,300	246,300	297,800	51,500	20.91%	4 Tchrs -K-2 plus Literacy Spec.
1120-1000-520100	Benefits - K-2 Teachers	13,150	13,818	16,707	2,889	20.91%	
1120-1000-521100	BC/BS: K-2 Teachers	37,767	55,669	57,040	1,371	2.46%	based on 8% rate incr - 82% S1000 Share
	Deductible Coverage	3,030	5,600	5,600	-	0.00%	
1120-1000-558000	Staff Travel: K-2	270	500	500	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	3,159	8,320	8,320	-	0.00%	
1120-1000-564000	Textbooks, Trade Bks: K-2	1,330	945	945	-	0.00%	includes book center money
1120-1000-564001	Prof. Books & Periodicals: K-2	-	750	750	-	0.00%	
1120-1000-573000	Replace/Purch of Equip.: K-2	50	1,673	1,673	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	125	1,275	1,275	-	0.00%	

MOUNT DESERT SCHOOL DEPARTMENT

	19-20	20-21	20-21	20-21	21-22		
	Actual	Current	Anticipated	Proposed	Difference	\$	%
Special Education	Expend.	Budget	Expend.	Budget	Difference		Explanation
Special Education							
2200-1000-510100	168,350	174,850	110,400	110,400	(64,450)		-36.86% 2 Teachers
2100-1000-510200	175,505	171,677	165,289	169,252	(2,425)		-1.41% Maintaining same number of Ed. Techs.
2200-1000-520100	9,302	9,809	6,194	6,194	(3,615)		-36.85%
2100-1000-520200	8,750	9,631	9,273	9,495	(136)		-1.41%
2200-1000-521100	38,638	39,098	18,112	19,560	(19,538)		based on 8% rate incr - 82% S1000 Share
2100-1000-521200	80,954	88,333	76,747	109,313	20,980		based on 8% rate incr - 82% S1000 Share
	7,663	10,000	10,400	12,000	2,000		20.00%
2200-1000-543000	-	600	500	600	-		0.00%
2200-1000-556000	2,407	2,407	2,407	2,407	-		0.00% Addition to AOS Reserve
2200-1000-558000	-	500	400	500	-		0.00%
2200-1000-561000	2,005	3,800	3,500	3,800	-		0.00% Incl. OT/PT Supplies
2200-1000-561001	238	600	600	600	-		0.00%
2200-1000-564000	748	2,900	2,500	2,900	-		0.00%
2200-1000-565000	690	2,000	2,000	2,000	-		0.00%
2200-1000-573000	297	1,800	1,800	1,800	-		0.00% Incl. OT/PT Equip
2200-1000-581000	1,167	900	900	900	-		0.00%
2500-2330-534400	52,636	77,136	77,136	78,370	1,234		1.60% fixed to a district formula
2500-2330-581200	253	900	410	700	(200)		-22.22%
2800-2140-534400	3,434	8,500	8,000	8,500	-		0.00% For Outside Assessments/Counseling
2800-2150-510100	68,200	69,700	69,700	69,700	-		0.00% Increase to Full Time
2800-2150-510101	52,405	54,433	54,433	54,433	-		0.00%
2800-2150-520100	2,949	3,910	3,910	3,910	-		0.00%
2800-2150-520101	2,840	3,054	3,054	3,054	-		0.00%
2800-2150-521100	7,465	7,645	7,637	8,248	603		7.89% based on 8% rate incr - 82% S1000 Share
2800-2150-521101	20,832	21,760	20,950	22,626	866		3.98%
	193	2,400	800	800	(1,600)		-66.67%
2800-2150-561000	559	300	300	300	-		0.00%
2800-2150-561001	616	1,000	1,000	1,000	-		0.00% Testing Materials needed
2800-2150-573000	-	1,100	1,100	2,100	1,000		90.91% Remote mics
2800-2150-581000	-	350	300	350	-		0.00%
2800-2460-534400	33,720	42,000	40,000	42,000	-		0.00%
2800-2180-534400	14,776	23,000	21,000	23,000	-		0.00%
2800-2150-534400	1,246	750	750	750	-		0.00%
2810-1000-510100	3,838	2,500	6,352	2,500	-		0.00% specialized summer school
2810-1000-520100	35	140	351	140	-		0.00%
2810-1000-561000	-	-	-	-	-		#DIV/0!
Total Special Education	762,712	839,483	728,205	774,202	(65,281)		-7.78%

	Article 51	Special Education	\$	774,202			
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MOUNT DESERT SCHOOL DEPARTMENT

	19-20		20-21		20-21		21-22		%	Explanation
	Actual	Expend.	Current	Anticipated	Proposed	Budget	Difference	Difference		
	Career & Technical Education									
	Article 52									
Other Instruction										
Co-Curricular										
9100-1000-515000	16,581		23,207	18,000	23,207	-			0.00%	
9100-1000-520000	925		1,302	1,010	1,302	-			0.00%	
9100-1000-534000	-		-	-	-	-			#DIV/0!	
9100-1000-589000	460		-	2,000	2,000	2,000			#DIV/0!	
9100-2700-551000	-		1,000	500	1,000	-			0.00%	
9200-1000-515000	32,521		37,626	32,566	37,431	(195)			-0.52%	
9200-1000-515001	2,198		4,400	3,000	4,400	-			0.00%	
9200-1000-520000	1,989		2,634	2,280	2,600	(34)			-1.29%	
9200-1000-520001	1		50	20	50	-			0.00%	
9200-1000-558000	-		100	75	100	-			0.00%	
9200-1000-560000	1,523		2,000	2,000	2,000	-			0.00%	
9200-1000-560500	1,865		1,500	1,500	1,500	-			0.00%	
9200-1000-581000	150		500	300	500	-			0.00%	
	58,213		74,319	63,251	76,090	1,771			2.38%	
Summer School										
4300-1000-510100	7,979		10,000	14,300	10,000	-			0.00%	includes summer school and homework club staffing
4300-1000-520100	443		561	793	561	-			0.00%	
	8,423		10,561	15,093	10,561	-			0.00%	
	Other Instruction									
	Article 53									
	Student & Staff Support									
	Guidance									
0000-2120-510100	55,704		57,860	57,860	57,860	-			0.00%	
0000-2120-520100	3,063		3,246	3,246	3,246	-			0.00%	
0000-2120-521100	19,782		20,969	20,950	22,626	1,657			7.90%	based on 8% rate incr - 82% \$1000 Share
	825		1,600	1,600	1,600	-			0.00%	
0000-2120-561000	7		500	500	1,000	500			100.00%	
0000-2120-564000	-		500	500	500	-			0.00%	
0000-2120-573000	-		100	100	100	-			0.00%	
0000-2120-581000	434		350	350	350	-			0.00%	
	79,815		85,125	85,106	87,282	2,157			2.53%	
	Total Guidance									
	Health Services									
0000-2130-510100	61,810		64,700	64,700	64,700	-			0.00%	
0000-2130-520100	3,438		3,630	3,630	3,630	-			0.00%	
0000-2130-521100	16,461		17,228	17,213	18,590	1,362			7.91%	based on 8% rate incr - 82% \$1000 Share
	876		1,600	1,600	1,600	-			0.00%	
0000-2130-534000	-		400	400	400	-			0.00%	

0000-2130-543000	Contr. Svcs.:Equip. Repair	-	225	225	225	-	0.00%	
0000-2130-552000	Malpractice Insurance	111	110	110	110	-	0.00%	
0000-2130-558000	Travel	16	200	150	200	-	0.00%	
0000-2130-560000	Supplies	388	800	800	1,200	400	50.00%	supplies includes First Aid kits & Stop the Bleed
0000-2130-573000	Replace/Purch. Equipment	-	600	600	600	-	0.00%	Shared Cost of new Hearing Machine
0000-2130-581000	Dues / Fees / Conferences	-	250	200	250	-	0.00%	
0000-2130-589001	Flu Shots	-	450	350	450	-	0.00%	reimbursable money from the insurance company
	Total Health Services	83,100	90,193	89,978	91,955	1,762	1.95%	

MOUNT DESERT SCHOOL DEPARTMENT

	19-20	20-21	20-21	21-22		
	Actual	Current	Anticipated	Proposed	\$	%
Student & Staff Support	Expend.	Budget	Expend.	Budget	Difference	Difference
Improvement of Instruction						
0000-2200-530000	72,147	65,750	65,750	66,802	1,052	1.60%
0000-2210-510100	5,204	5,000	8,225	5,000	-	0.00%
0000-2210-515000	1,161	3,500	2,500	3,500	-	0.00%
0000-2210-520000	81	197	140	197	-	0.00%
0000-2210-520100	323	281	459	281	-	0.00%
0000-2212-533000	1,944	1,836	1,692	1,812	(24)	-1.31%
0000-2210-533001	-	-	-	-	-	#DIV/0!
0000-2210-533002	2,000	2,000	2,000	2,000	-	0.00%
0000-2210-533003	-	2,000	1,500	2,000	-	0.00%
	82,861	80,564	82,266	81,592	1,028	1.28%
Total Improve. Of Instruction Library & Audio Visual						
Salaries: Librarian	54,000	54,000	54,000	54,000	-	0.00%
Total Library & AV Technology	54,000	54,000	54,000	54,000	-	0.00%
0000-2230-510100	28,342	28,780	29,439	29,439	659	2.29%
0000-2230-510600	34,785	36,131	36,131	36,131	-	0.00%
0000-2230-520100	1,632	1,615	1,652	1,652	37	2.29%
0000-2230-520000	2,661	2,764	2,764	2,764	-	0.00%
0000-2230-521100	2,000	2,000	2,000	2,000	-	0.00%
0000-2230-521600	9,752	10,337	10,327	11,154	817	7.90%
	-	960	960	960	-	0.00%
0000-2230-543200	200	1,500	1,500	1,500	-	0.00%
0000-2230-558000	-	300	200	300	-	0.00%
0000-2230-560000	2,782	5,000	5,000	5,000	-	0.00%
0000-2230-565000	1,417	3,750	3,750	4,250	500	13.33%
0000-2230-565002	12,416	15,000	20,000	22,250	7,250	48.33%
0000-2230-573400	21,884	25,000	25,000	28,500	3,500	14.00%
0000-2230-581000	-	200	150	200	-	0.00%
Total Technology	117,871	133,337	138,873	146,100	12,763	
Article 54				\$	460,929	
System Administration						
Office of Superintendent						
0000-2320-534100	77,196	74,398	74,398	75,589	1,191	1.60%
	77,196	74,398	74,398	75,589	1,191	1.60%
System Administration						
School Committee						
0000-2310-515000	2,200	2,200	2,200	2,200	-	0.00%
0000-2310-520000	168	168	168	168	-	0.00%

based on 8% rate incr - 82% S1000 Share
based on 8% rate incr - 82% S1000 Share

Decr. in % paid fr 12.17% to 11.68%

0000-2310-534000	Prof. Svcs.: Legal & Audit	29,437	15,000	15,000	15,000	-	0.00%
0000-2310-581000	Dues / Fees / Conferences	904	1,200	1,070	1,200	-	0.00%
	<i>Total School Committee</i>	32,710	18,568	18,438	18,568	-	0.00%
	Article 55	System Administration			\$ 94,157		

MOUNT DESERT SCHOOL DEPARTMENT

	19-20	20-21	20-21	21-22		
	Actual	Current	Anticipated	Proposed	\$	%
School Administration	Expend.	Budget	Expend.	Budget	Difference	Difference
Office of Principal						
0000-2410-510400	Salaries: Principal	99,520	99,520	99,520	-	0.00%
0000-2410-511800	Salaries: Secretaries	64,849	70,000	69,706	(2,296)	-3.19%
0000-2410-520400	Benefits - Principal	5,150	5,415	5,583	168	3.10%
0000-2410-520800	Benefits - Secretaries	8,556	12,708	11,425	(2,708)	-21.31%
0000-2410-521400	BC/BS - Principal	19,782	20,969	20,950	1,667	7.95%
0000-2410-521401	BC/BC - Secretaries	22,260	41,938	29,753	(14,312)	-34.13%
	Deductible Coverage	748	4,800	4,000	(1,600)	-33.33%
0000-2410-544450	Copier Lease	5,282	7,753	7,753	-	0.00%
0000-2410-554000	Advertising	4,350	4,000	3,000	-	0.00%
0000-2410-558000	Staff Travel	1,714	2,000	1,500	-	0.00%
0000-2410-560000	Office Supplies / Postage	4,115	4,200	4,200	-	0.00%
0000-2410-573000	Replace/Purchase Equipment	471	500	500	-	0.00%
0000-2410-581000	Dues / Fees / Conferences	1,122	1,500	1,200	-	0.00%
0000-2410-589000	Miscellaneous/ Bank Svc.Fees	2,140	5,000	5,000	-	0.00%
	<i>Total Office of Principal</i>	233,463	282,305	264,384	(19,081)	-6.76%
	Article 56				\$ 263,224	
Transportation and Buses						
Student Transportation						
0000-2700-511800	Salaries: Bus Drivers	70,162	72,264	68,000	2,736	3.79%
0000-2700-520800	Benefits - Bus Drivers	5,596	7,628	5,202	172	2.25%
0000-2700-521800	BC/BS: Bus Drivers	25,011	42,010	25,213	3,361	8.00%
	Deductible Coverage	1,308	3,200	1,600	-	0.00%
0000-2700-534000	Physicals & Drug Testing	420	800	600	-	0.00%
0000-2700-543000	Contr. Svcs.: Bus Repairs	1,093	5,000	3,000	-	0.00%
0000-2700-552000	Insurance: Bus	2,535	3,500	2,781	-	0.00%
0000-2700-55800	Staff Travel	-	200	350	300	150.00%
0000-2700-560000	Supplies	20,552	16,000	16,000	-	0.00%
0000-2700-562600	Fuel	10,643	20,000	12,000	-	0.00%
0000-2700-573000	Replace/Purch. Of Equipment	-	250	250	-	0.00%
0000-2700-573600	Purchase of School Bus/Reserve	30,000	30,000	30,000	-	0.00%
0000-2700-581000	Dues/ Fees/ Conference	-	150	100	-	0.00%
0000-2700-589000	Miscellaneous	-	-	-	-	#DIV/0!
0000-2750-551400	Transp. Purchased fr Private	-	-	-	-	#DIV/0!
	<i>Total Transportation</i>	167,320	201,002	165,096	6,569	3.27%
	Article 57				\$ 207,571	

Soc Sec/Med (7.65%) & PLD for some (10.3% for 21-22)
 based on 8% rate incr - 82% \$1000 Share
 based on 8% rate incr - 82% \$1000 Share

Soc Sec/Med (7.65%)
 based on 8% rate incr - 82% \$1000 Share

Bus Purchase - 3 yr. Lease

