



Veazie Town Council

Workshop/ Special Meeting

June 29, 2015

AGENDA

ITEM 1: Call to Order

ITEM 2: Secretary to do the Roll Call

New Business:

ITEM 3 School Budget Discussion with School and Budget Committee

ITEM 4: School Budget Process

ITEM 5: Public Comment

ITEM 6: Adjournment

***The School Committee's proposed budget is available on the
Town's website located under the Budget Committee tab***

Tammy Perry
5 Prouty Dr
947-9624

Chris Bagley
16 Silver Ridge
cbagley@veazie.net

Robert Rice
1116 Buck Hill Dr
942-3064

Karen Walker
1002 Mutton Ln
941-0458

David King
1081 Main St
942-2376

Agenda Items

For June 29, 2015

Workshop/Special Meeting

ITEM 3: The Council, School Board and Budget Committee will meet to discuss the School Budget for FY 15/16 after the initial budget failed the validation vote on June 16, 2015.

ITEM 4: The Council will lay out the dates for the public hearing, Town Meeting and School budget validation. A tentative schedule is as follows:

Public Hearing: July 13, 2015*

Town Meeting: July 21, 2015*

School Budget Validation: July 28, 2015*

*times and location will be finalized at the meeting.

An additional meeting may need to be scheduled with the budget committee in compliance with the charter

Veazie School Department FY16 Budget Request

Report # 3069

Statement Code Total

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
ARTICLE 1 - REGULAR INSTR.					
<u>K-2 Instruction</u>					
1000-1120-1000-51010-140 Salaries, Teachers, Gr K-2	337,609.25	335,998.95	360,536.00	374,628.00	14,092.00
1000-1120-1000-51020-140 Salaries, Ed Tech, Gr K-2	0.00	0.00	10,970.12	0.00	(10,970.12)
1000-1120-1000-51230-140 Salaries, Substitutes, Tchrs, Gr K-2	3,990.60	4,962.30	3,990.00	3,990.00	0.00
1000-1120-1000-52010-140 Benefits, Teachers, Gr K-2	1,621.31	1,364.22	1,930.59	2,012.13	81.54
1000-1120-1000-52020-140 Benefits, Ed Techs, Gr K-2	0.00	0.00	110.80	0.00	(110.80)
1000-1120-1000-52030-140 Benefits, Subs, Tchrs, Gr K-2	24.44	41.19	31.48	40.30	8.82
1000-1120-1000-52110-140 Insurances, Teachers, Gr K-2	104,662.83	106,723.05	112,059.27	121,598.87	9,539.60
1000-1120-1000-52120-140 Insurances, Ed Techs, Gr K-2	0.00	0.00	2,274.00	0.00	(2,274.00)
1000-1120-1000-52210-140 Medicare, Teachers, Gr K-2	4,612.92	4,630.29	5,267.45	5,432.11	164.66
1000-1120-1000-52220-140 Medicare, Ed Tech, Gr K-2	0.00	0.00	839.22	0.00	(839.22)
1000-1120-1000-52230-140 SS/Med, Subs, Tchrs, Gr K-2	57.86	182.75	57.86	305.24	247.38
1000-1120-1000-52310-140 Retirement, Teachers, Gr K-2	8,936.39	8,898.04	9,537.24	12,566.00	3,028.76
1000-1120-1000-52330-140 Retirement, Subs, Tchrs, Gr K-2	105.77	84.13	105.74	134.06	28.32
1000-1120-1000-52510-140 Tuition Reimb, Teachers, Gr K-2	5,000.00	1,379.00	4,000.00	4,000.00	0.00
1000-1120-1000-55800-140 Travel, Gr K-2	300.00	0.00	300.00	300.00	0.00
1000-1120-1000-56100-140 Instructional supplies, Gr K-2	2,100.00	1,323.89	2,100.00	2,100.00	0.00
1000-1120-1000-56110-140 Other supplies, Gr K-2	3,600.00	3,410.87	3,600.00	3,600.00	0.00
1000-1120-1000-56400-140 Books, Gr K-2	5,450.00	5,105.00	5,950.00	9,050.00	3,100.00
1000-1120-1000-57300-140 Equipment, Gr K-2	800.00	0.00	800.00	800.00	0.00
Subtotal K-2 Instruction	\$478,871.37	\$474,103.68	\$524,459.77	\$540,556.71	\$16,096.94
<u>3-8 Instruction</u>					
1000-1100-1000-51010-150 Salary, Teachers Grades 3-8	583,822.88	545,513.08	513,199.00	452,342.39	(60,856.61)
1000-1100-1000-51230-150 Salary, Substitute, Teacher, Gr 3-8	5,459.40	5,533.29	6,460.00	6,460.00	0.00
1000-1100-1000-52010-150 Benefits, Teachers, Grades 3-8	2,825.36	2,402.86	2,858.31	2,527.32	(330.99)
1000-1100-1000-52030-150 Benefits, Subs, Tchrs, Gr 3-8	33.44	43.87	50.97	65.25	14.28
1000-1100-1000-52110-150 Insurance, Teachers, Gr 3-8	126,059.05	115,348.17	108,133.76	103,765.13	(4,368.63)
1000-1100-1000-52210-150 Medicare, Teachers, Gr 3-8	7,901.55	6,782.04	6,544.37	6,558.97	14.60
1000-1100-1000-52230-150 Medicare, Subs, Teachers, Gr 3-8	79.16	275.74	93.67	494.19	400.52
1000-1100-1000-52310-150 Retirement, Teachers, Gr 3-8	14,666.15	14,406.29	13,582.81	15,076.89	1,494.08
1000-1100-1000-52330-150 Retirement, Subs, Tchrs, Gr 3-8	144.70	63.13	171.19	217.06	45.87
1000-1100-1000-52510-150 Tuition Reimburse - Tchrs, Gr 3-8	4,500.00	4,773.71	5,500.00	5,500.00	0.00
1000-1100-1000-53300-150 Professional Development, Tchrs, Gr 3-8	300.00	430.00	300.00	300.00	0.00
1000-1100-1000-55610-150 Tuition to other SAU's, Gr 3-8	0.00	7,349.09	9,350.00	0.00	(9,350.00)
1000-1100-1000-55800-150 Travel, Teachers, Gr 3-8	500.00	132.92	500.00	500.00	0.00
1000-1100-1000-56100-150 Instructional supplies, Gr 3-8	2,400.00	1,138.53	2,400.00	2,400.00	0.00
1000-1100-1000-56110-150 Other supplies, Gr 3-8	5,330.00	3,500.72	5,330.00	5,330.00	0.00
1000-1100-1000-56400-150 Books, Gr 3-8	9,910.00	7,853.72	9,910.00	15,080.00	5,170.00
1000-1100-1000-57300-150 Equipment, Gr 3-8	1,530.00	834.00	1,530.00	1,500.00	(30.00)
Subtotal 3-8 Instruction	\$765,461.69	\$716,381.16	\$685,914.08	\$618,117.20	\$(67,796.88)

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
<u>ELL K-8</u>					
1000-4100-1000-51010-940 Salary, Teacher, ESL	3,513.90	1,341.48	2,604.00	2,988.89	384.89
1000-4100-1000-52010-940 Benefits, Teachers, ESL	21.69	10.73	26.30	84.25	57.95
1000-4100-1000-52110-940 Insurances, Teachers, ESL	809.04	0.00	751.00	0.00	(751.00)
1000-4100-1000-52210-940 Medicare, Teacher, ESL	50.95	18.78	37.76	43.34	5.58
1000-4100-1000-52310-940 Retirement, Teacher, ESL	0.00	34.07	69.82	91.83	22.01
1000-4100-1000-52510-940 Tuition Reimburse., Teachers, ESL	500.00	0.00	100.00	0.00	(100.00)
1000-4100-1000-53400-940 Contracted Services ESL (K-8) Vz	0.00	693.75	0.00	0.00	0.00
1000-4100-1000-55800-940 Travel, ESL	100.00	0.00	100.00	0.00	(100.00)
1000-4100-1000-56100-940 Instructional Supplies, ESL	50.00	0.00	50.00	50.00	0.00
1000-4100-1000-56400-940 Books, ESL	50.00	0.00	50.00	50.00	0.00
Subtotal ELL K-8	\$5,095.58	\$2,098.81	\$3,788.88	\$3,308.31	\$(480.57)
<u>Visual Arts</u>					
1000-2905-1000-53300-940 Employee training & dev V/A (K-8) Vz	100.00	0.00	0.00	0.00	0.00
1000-2905-1000-56100-940 Supplies V/A	100.00	0.00	50.00	50.00	0.00
Subtotal Visual Arts	\$200.00	\$0.00	\$50.00	\$50.00	\$0.00
<u>Performing Arts</u>					
1000-2910-1000-53300-940 Professional Development, PA	100.00	0.00	50.00	50.00	0.00
1000-2910-1000-56100-940 Instructional Supplies, PA	50.00	0.00	50.00	50.00	0.00
Subtotal Performing Arts	\$150.00	\$0.00	\$100.00	\$100.00	\$0.00
<u>Gifted & Talented</u>					
1000-2900-1000-51010-940 Salary, Teacher, GT	8,339.48	9,735.79	18,880.00	14,880.00	(4,000.00)
1000-2900-1000-52010-940 Benefits, Teacher, GT	41.45	53.37	149.41	133.01	(16.40)
1000-2900-1000-52110-940 Insurances, Teacher, GT	0.00	611.60	0.00	3,411.88	3,411.88
1000-2900-1000-52140-940 Health/Dental/Cash- GT Director Veazie	0.00	0.00	2,110.00	0.00	(2,110.00)
1000-2900-1000-52210-940 Medicare, Teacher, GT	120.92	150.05	273.76	215.76	(58.00)
1000-2900-1000-52310-940 Retirement, Teacher, GT	0.00	239.22	500.32	499.97	(0.35)
1000-2900-1000-52510-940 Tuition Reimb., Teacher, GT	150.00	1,192.00	640.00	0.00	(640.00)
1000-2900-1000-53300-940 Professional Development, Tchr, GT	150.00	65.00	200.00	200.00	0.00
1000-2900-1000-53400-940 Contracted Services G & T	0.00	225.00	0.00	0.00	0.00
1000-2900-1000-55800-940 Travel, GT	100.00	0.00	100.00	100.00	0.00
1000-2900-1000-56100-940 Instructional Supplies, GT	200.00	70.00	200.00	200.00	0.00
1000-2900-1000-56400-940 Books, GT	100.00	249.75	100.00	100.00	0.00
1000-2900-1000-56500-940 Tech-related Supplies, GT	50.00	0.00	50.00	50.00	0.00
1000-2900-1000-58100-940 Dues & Fees, GT	50.00	0.00	100.00	100.00	0.00
Subtotal Gifted & Talented	\$9,301.85	\$12,591.78	\$23,303.49	\$19,890.62	\$(3,412.87)
TOTAL ELEMENTARY	\$1,259,080.49	\$1,205,175.43	\$1,237,616.22	\$1,182,022.84	\$(55,593.38)
<u>SECONDARY INSTRUCTION</u>					
<u>Secondary Tuition</u>					
1000-1200-1000-55610-340 Tuition paid other SAU's, Secondary	480,536.61	347,319.77	387,327.40	335,611.43	(51,715.97)

Veazie School Department **FY16 Budget Request**

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
1000-1200-1000-55630-340 Tuition Paid to Private Schls, Secondary	358,487.78	405,952.49	473,797.10	532,477.96	58,680.86
1000-1200-1000-55680-340 Insured Value Factor	17,924.27	21,335.31	24,190.07	31,948.80	7,758.73
TOTAL SECONDARY	\$856,948.66	\$774,607.57	\$885,314.57	\$900,038.19	\$14,723.62

Veazie School Department **FY16 Budget Request**

Report # 3069

Account Number - Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
<u>CONTINGENCY</u>					
1000-0000-0000-59000-760 Contingency Fund	73,210.85	0.00	73,210.85	74,000.00	789.15
TOTAL CONTINGENCY	\$73,210.85	\$0.00	\$73,210.85	\$74,000.00	\$789.15
TOTAL ARTICLE 1 REGULAR INSTR.	\$2,189,240.00	\$1,979,783.00	\$2,196,141.64	\$2,156,061.03	\$(40,080.61)

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
<u>ARTICLE 2 SPECIAL EDUCATION</u>					
<u>Resource Room</u>					
1000-2200-1000-51010-940 Salaries, Teachers, RR	100,642.00	103,800.00	110,670.00	113,520.00	2,850.00
1000-2200-1000-51020-940 Salaries, Ed Techs, RR	144,930.80	140,097.43	151,823.12	137,271.07	(14,552.05)
1000-2200-1000-51210-940 Salaries, Tutors, RR	1,521.75	0.00	1,500.00	1,500.00	0.00
1000-2200-1000-51230-940 Salaries, Substitutes, Tchr, RR	6,366.60	8,233.30	6,365.00	6,365.00	0.00
1000-2200-1000-52010-940 Benefits, Teachers, RR	492.23	447.31	614.82	611.35	(3.47)
1000-2200-1000-52020-940 Benefits, Ed Techs, RR	895.02	973.46	1,208.69	1,360.84	152.15
1000-2200-1000-52030-940 Benefits, Substitutes, Tchr, RR	38.99	56.96	50.22	64.29	14.07
1000-2200-1000-52031-940 Benefits, Tutors, RR	0.00	0.00	21.75	87.30	65.55
1000-2200-1000-52110-940 Insurances, Teachers, RR	41,335.20	42,325.60	42,460.00	43,648.59	1,188.59
1000-2200-1000-52120-940 Insurances, Ed Tech, RR	44,467.52	47,179.78	78,856.09	54,236.95	(24,619.14)
1000-2200-1000-52210-940 Medicare, Teacher, RR	2,050.29	1,579.87	1,624.56	1,646.04	21.48
1000-2200-1000-52220-940 Medicare, Ed Tech, RR	2,101.49	2,023.86	2,306.84	1,990.43	(316.41)
1000-2200-1000-52230-940 SS/Med, Substitute, Tchr, RR	92.32	254.39	92.29	486.92	394.63
1000-2200-1000-52310-940 Retirement, Teachers, RR	2,701.63	2,738.83	2,924.28	3,803.52	879.24
1000-2200-1000-52320-940 Retirement, Ed Tech, RR	3,841.03	3,694.12	3,978.26	4,469.00	490.74
1000-2200-1000-52330-940 Retirement, Subs, Tchr, RR	168.75	160.45	168.68	213.86	45.18
1000-2200-1000-52510-940 Tuition Reimb, Teachers, RR	1,800.00	0.00	800.00	800.00	0.00
1000-2200-1000-52520-940 Tuition Reimb, Ed Tech, RR	500.00	0.00	500.00	500.00	0.00
1000-2200-1000-53300-940 Professional Development, RR	300.00	0.00	300.00	300.00	0.00
1000-2200-1000-53400-940 Contracted Services, RR	150.00	0.00	0.00	0.00	0.00
1000-2200-1000-55800-940 Travel, RR	100.00	0.00	200.00	200.00	0.00
1000-2200-1000-56100-940 Instructional Supplies, RR	1,800.00	1,290.49	800.00	800.00	0.00
1000-2200-1000-56400-940 Books, RR	800.00	615.00	400.00	400.00	0.00
1000-2200-1000-57300-940 Equipment, RR	150.00	412.34	300.00	800.00	500.00
1000-2200-1000-57341-940 Tech-related Hardware, RR	150.00	0.00	50.00	50.00	0.00
Subtotal Resource Room	\$357,395.62	\$355,883.19	\$408,014.60	\$375,125.16	\$(32,889.44)
<u>Special Ed Tuition - Elem</u>					
1000-2100-1025-55610-940 Tuition Paid to other SAU's, 3-8 Sp/Ed	24,000.00	38,123.68	28,800.00	92,000.00	63,200.00
Subtotal Sped Tuition Elem.	\$24,000.00	\$38,123.68	\$28,800.00	\$92,000.00	\$63,200.00
<u>Contracted Services - Elem</u>					
1000-2400-1000-53440-940 Homebound/Hospital Cont Svcs, K-8	1,000.00	1,747.89	1,000.00	1,000.00	0.00
1000-2800-2140-53440-940 Contracted Services, Psych, K-8	1,000.00	2,953.89	1,000.00	1,000.00	0.00
1000-2800-2160-53440-940 Contracted Services, OT, K-8	5,000.00	6,819.75	5,000.00	5,000.00	0.00
Subtotal Cont. Svcs. Elem.	\$7,000.00	\$11,521.53	\$7,000.00	\$7,000.00	\$0.00
<u>Speech Language - Elementary</u>					
1000-2800-2150-51010-940 Salary, Teacher, Sp/Lang	59,650.00	64,000.00	64,600.00	65,300.00	700.00
1000-2800-2150-52010-940 Benefits, Teachers, Sp/Lang	282.06	259.43	336.86	339.73	2.87
1000-2800-2150-52110-940 Insurances, Teachers, Sp/Lang	20,667.60	21,069.25	21,230.00	21,824.29	594.29
1000-2800-2150-52210-940 Medicare, Teachers, Sp/Lang	864.93	909.03	936.70	946.85	10.15
1000-2800-2150-52310-940 Retirement, Teachers, Sp/Lang	1,580.80	1,695.98	1,711.90	2,194.08	482.18

Veazie School Department FY16 Budget Request

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
1000-2800-2150-53300-940 Professional Development, Tchr, Sp/Lang	250.00	0.00	250.00	250.00	0.00
1000-2800-2150-53440-940 Contracted Services, Sp/Lang	0.00	288.80	0.00	0.00	0.00
1000-2800-2150-55800-940 Travel, Sp/Lang	50.00	0.00	100.00	100.00	0.00
1000-2800-2150-56100-940 Instructional Supplies, Sp/Lang	300.00	163.14	300.00	300.00	0.00
1000-2800-2150-56400-940 Books, Sp/Lang	200.00	0.00	200.00	200.00	0.00
1000-2800-2150-56500-940 Tech-related Supplies, Sp/Lang	100.00	95.68	50.00	50.00	0.00
1000-2800-2150-58100-940 Dues & Fees, Sp/Lang	250.00	360.00	250.00	200.00	(50.00)
Subtotal Speech/Lang. Elem.	\$84,195.39	\$88,841.31	\$89,965.46	\$91,704.95	\$1,739.49
<u>Summer Program - Elem.</u>					
1000-2810-1000-51010-940 Salary, Teacher, Sp/Ed Summer Program	5,500.00	2,882.50	4,000.00	4,000.00	0.00
1000-2810-1000-51020-940 Salary, Ed Tech, Sp/Ed Summer Program	4,000.00	3,625.26	4,000.00	4,000.00	0.00
1000-2810-1000-52010-940 Benefits, Teachers, Sp/Ed Summer Program	39.19	32.84	40.40	40.40	0.00
1000-2810-1000-52020-940 Benefits, Ed Techs, Sp/Ed Summer Program	28.50	8.90	40.40	40.40	0.00
1000-2810-1000-52210-940 Medicare, Tchr, Sp/Ed Summer Program	79.75	24.31	58.00	58.00	0.00
1000-2810-1000-52220-940 Medicare, Ed Tech, Sp/Ed Summer Program	58.00	57.49	306.00	58.00	(248.00)
1000-2810-1000-52310-940 Retirement, Tchrs, Sp/Ed Summer Program	145.86	44.58	145.86	134.40	(11.46)
1000-2810-1000-52320-940 Retirement, Ed Tech, Sp/Ed Summer Prog	106.08	105.09	0.00	134.40	134.40
Subtotal Summer Program Elem.	\$9,957.38	\$6,780.97	\$8,590.66	\$8,465.60	\$(125.06)
<u>Contingency - Special Ed.</u>					
1000-2100-1000-59000-970 Contingency, Special Education	40,000.00	0.00	40,000.00	46,000.00	6,000.00
Subtotal Contingency - Sp/Ed	\$40,000.00	\$0.00	\$40,000.00	\$46,000.00	\$6,000.00
TOTAL ELEMENTARY SP/ED SVCS.	\$522,548.39	\$501,150.68	\$582,370.72	\$620,295.71	\$37,924.99
<u>Special Education Secondary</u>					
1000-2100-1026-51210-980 Tutor Salary (9-12)	0.00	3,775.00	0.00	0.00	0.00
1000-2100-1026-52031-980 Tutor Benefits (9-12)	0.00	151.92	0.00	0.00	0.00
1000-2100-1026-52730-980 Tutor Workers Comp (9-12)	0.00	36.78	0.00	0.00	0.00
1000-2100-1026-55670-990 Tuition Paid to Other SAU's, Sec. Sp/Ed	159,000.00	187,609.88	156,000.00	145,000.00	(11,000.00)
Subtotal Sp/Ed Secondary	\$159,000.00	\$191,573.58	\$156,000.00	\$145,000.00	\$(11,000.00)
<u>Special Ed Cont Svcs Sec</u>					
1000-2400-1000-53440-980 Homebound Hospital Cont Svcs, Sec	500.00	3,931.47	1,000.00	1,000.00	0.00
1000-2800-2150-53440-990 Contracted Services, Sp/Lang, Secondary	500.00	1,578.24	500.00	500.00	0.00
1000-2800-2160-53440-980 Contracted Services, OT, Secondary	800.00	315.00	0.00	0.00	0.00
1000-2800-2180-53440-980 Contracted Services, PT, Secondary	250.00	37.50	0.00	0.00	0.00
Subtotal Sp/Ed Cont. Svcs. Sec	\$2,050.00	\$5,862.21	\$1,500.00	\$1,500.00	\$0.00
TOTAL SECONDARY SP/ED SVCS.	\$161,050.00	\$197,435.79	\$157,500.00	\$146,500.00	\$(11,000.00)
<u>Special Education Support Svcs</u>					
1000-2500-2330-53400-760 Special Services Admin., - Assessment	84,517.34	79,733.77	65,000.00	65,000.00	0.00
Subtotal Sp/Ed Support Svcs.	\$84,517.34	\$79,733.77	\$65,000.00	\$65,000.00	\$0.00

Veazie School Department **FY16 Budget Request**

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
TOTAL ARTICLE 2 SP/ED INSTR.	\$768,115.73	\$778,320.24	\$804,870.72	\$831,795.71	\$26,924.99

Veazie School Department **FY16 Budget Request**

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
<u>Article 3 - CTE Instruction</u>					
1000-3000-1000-55640-992 Regional UTC Assessment, Secondary	18,593.51	18,593.52	27,320.81	24,783.14	(2,537.67)
1000-6300-3000-55640-500 Adult Ed UTC Assessment	1,385.98	1,386.00	1,508.43	1,600.00	91.57
TOTAL ARTICLE 3 CTE INSTR.	\$19,979.49	\$19,979.52	\$28,829.24	\$26,383.14	\$(2,446.10)

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
ARTICLE 4 - OTHER INSTRUCTION					
<u>Co-Curricular Programs</u>					
1000-9100-1000-51500-740 Stipends, Co-Curricular	5,350.00	5,100.00	6,350.00	6,350.00	0.00
1000-9100-1000-52000-740 Benefits, Co-Curricular	38.12	40.22	64.14	26.04	(38.10)
1000-9100-1000-52200-740 SS/Med. Stipends, Co-Curricular	77.58	73.79	485.78	92.08	(393.70)
1000-9100-1000-52300-740 Retirement, Stipend, Co-Curricular	141.78	134.87	168.28	213.36	45.08
1000-9100-1000-56100-740 Supplies, Co-Curricular	800.00	151.50	800.00	800.00	0.00
1000-9100-1000-58900-740 Miscellaneous, Co-Curricular	1,000.00	986.50	1,000.00	1,000.00	0.00
Subtotal Co-Curric. Programs	\$7,407.48	\$6,486.88	\$8,868.20	\$8,481.48	\$(386.72)
<u>Extra-Curricular Programs</u>					
1000-9200-1000-51500-740 Stipend, Coach, Extra-Curricular	25,680.00	22,605.00	25,580.00	25,580.00	0.00
1000-9200-1000-52000-740 Benefits, Coach, Extra-Curricular	141.93	110.35	176.88	104.88	(72.00)
1000-9200-1000-52200-740 SS/Med, Coach, Extra-Curricular	372.36	333.24	1,956.87	370.91	(1,585.96)
1000-9200-1000-52300-740 Retirement, Coach, Extra-Curricular	680.52	595.58	677.87	859.49	181.62
1000-9200-1000-53000-740 Purchased Services, Extra-Curr	3,750.00	2,677.41	3,750.00	3,750.00	0.00
1000-9200-1000-56000-740 Supplies, Extra-Curr	2,700.00	1,885.46	2,700.00	2,700.00	0.00
1000-9200-1000-58100-740 Dues & Fees, Extra-Curricular	650.00	435.00	650.00	650.00	0.00
Subtotal Extra Curric. Program	\$33,974.81	\$28,642.04	\$35,491.62	\$34,015.28	\$(1,476.34)
TOTAL ARTICLE 4 OTHER INSTR.	\$41,382.29	\$35,128.92	\$44,359.82	\$42,496.76	\$(1,863.06)

Veazie School Department FY16 Budget Request

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
ARTICLE 5 STU & STAFF SUPPORT					
<u>Guidance Services</u>					
1000-0000-2120-51010-740 Salary, Guidance Director	38,440.00	39,722.51	41,240.00	46,371.87	5,131.87
1000-0000-2120-52010-740 Benefits, Guidance Director	210.72	207.00	241.08	262.12	21.04
1000-0000-2120-52110-740 Insurances, Guidance Director	3,544.70	4,456.26	3,736.00	509.80	(1,226.20)
1000-0000-2120-52210-740 Medicare, Guidance Director	788.92	633.68	597.98	672.39	74.41
1000-0000-2120-52310-740 Retirement, Guidance Director	1,018.68	1,049.37	1,092.86	1,443.46	350.60
1000-0000-2120-53300-740 Professional Development, Guidance	400.00	0.00	400.00	400.00	0.00
1000-0000-2120-56100-740 Supplies, Guidance	300.00	0.00	300.00	300.00	0.00
1000-0000-2120-56400-740 Books, Guidance	300.00	87.15	300.00	300.00	0.00
1000-0000-2120-58100-740 Dues & Fees, Guidance	300.00	0.00	300.00	300.00	0.00
Subtotal Guidance Services	\$45,303.02	\$46,155.97	\$48,207.92	\$50,559.64	\$2,351.72
<u>Student Health Services</u>					
1000-0000-2130-51010-760 Salary, Nurse	21,700.00	21,849.85	21,910.00	23,647.70	1,737.70
1000-0000-2130-52010-760 Benefits, Nurse	132.57	139.48	161.83	168.96	7.13
1000-0000-2130-52110-760 Insurances, Nurse	1,841.09	1,548.86	1,908.00	509.80	(1,398.20)
1000-0000-2130-52210-760 Medicare, Nurse	415.86	332.39	317.70	342.89	25.19
1000-0000-2130-52310-760 Retirement, Nurse	575.12	575.11	580.62	744.41	163.79
1000-0000-2130-53300-760 Professional Development, Nurse	300.00	126.00	300.00	300.00	0.00
1000-0000-2130-55800-760 Travel, Nurse	200.00	0.00	200.00	200.00	0.00
1000-0000-2130-56000-760 Supplies, Nurse	1,200.00	1,125.10	1,200.00	1,200.00	0.00
Subtotal Student Health Svcs.	\$26,364.64	\$25,696.79	\$26,578.15	\$27,113.76	\$535.61
<u>Instructional-related Tech</u>					
1000-0000-2230-51040-760 Salary, Tech Specialist	23,706.03	20,689.82	30,198.72	29,619.90	(578.82)
1000-0000-2230-51500-760 Stipend, Technology	2,567.82	2,600.00	2,800.00	2,800.00	0.00
1000-0000-2230-52000-760 Benefits, Stipends, Technology	18.29	13.22	28.28	11.48	(16.80)
1000-0000-2230-52040-760 Benefits, Tech Specialist	141.70	131.94	211.31	193.44	(17.87)
1000-0000-2230-52140-760 Insurances, Tech Specialist	0.00	1,620.10	2,773.00	509.80	(2,263.20)
1000-0000-2230-52200-760 Medicare, Stipends, Technology	37.23	37.45	214.20	40.60	(173.60)
1000-0000-2230-52240-760 Medicare, Tech Specialist	507.21	304.35	437.88	429.49	(8.39)
1000-0000-2230-52300-760 Retirement, Stipends, Technology	0.00	68.67	74.20	94.08	19.88
1000-0000-2230-52330-760 Retirement, Tech Specialist	0.00	0.00	69.88	0.00	(69.88)
1000-0000-2230-52340-760 Adm retirement Tech (K-8) Vz	628.16	0.00	0.00	0.00	0.00
1000-0000-2230-53300-760 Professional Development, Technology	300.00	0.00	300.00	300.00	0.00
1000-0000-2230-53500-760 Contracted Services, Technology	4,980.00	3,632.00	4,980.00	4,980.00	0.00
1000-0000-2230-54320-760 Tech Related Repairs	1,500.00	537.50	1,500.00	1,500.00	0.00
1000-0000-2230-55800-760 Travel, Technology	250.00	0.00	250.00	250.00	0.00
1000-0000-2230-56500-760 Tech-related Supplies, Technology	3,000.00	2,022.36	3,000.00	3,000.00	0.00
1000-0000-2230-57341-760 Tech-related Hardware, Technology	15,400.00	15,327.69	16,804.00	17,804.00	1,000.00
1000-0000-2230-57351-760 Tech-related Software, Technology	1,500.00	653.95	1,000.00	1,000.00	0.00
1000-0000-2230-58100-760 Dues & Fees, Technology	100.00	409.83	100.00	100.00	0.00
Subtotal Instr.-related Tech.	\$54,636.44	\$48,048.88	\$64,741.47	\$62,632.79	\$(2,108.68)

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
<u>Improvement of Instruction</u>					
1000-0000-2213-51230-140 Subs, Salary, Improvement of Instruction	1,044.00	1,591.23	1,060.15	1,045.00	(15.15)
1000-0000-2213-51500-140 Stipend, Improvement of Instruct Curr	2,600.00	3,700.00	2,500.00	2,500.00	0.00
1000-0000-2213-52000-140 Stipend Ben's, Imprv Instr / Curr	18.53	0.00	15.00	10.25	(4.75)
1000-0000-2213-52030-140 Benefits Subs, Imprv Instr	6.40	12.60	8.24	10.55	2.31
1000-0000-2213-52200-140 SS / Med. Stipend, Imprv Instr	37.70	53.65	36.25	36.25	0.00
1000-0000-2213-52230-140 SS / Med Substitute, Imprv Instr	15.14	0.00	0.00	79.94	79.94
1000-0000-2213-52300-140 Retirement, Stipend, Imprv Instr	68.90	98.05	66.25	84.00	17.75
1000-0000-2213-52330-140 Retirement Sub, Imprv Instr	27.67	7.75	27.70	35.11	7.41
1000-0000-2213-58100-140 Dues & Fees, Improve of Instr	3,500.00	4,214.40	4,300.00	4,300.00	0.00
1000-0000-2213-58930-140 Certification, Imprv Instr	550.00	400.00	1,105.00	1,105.00	0.00
Subtotal Improvement of Instr.	\$7,868.34	\$10,077.68	\$9,118.59	\$9,206.10	\$87.51
<u>Curriculum</u>					
1000-0000-2210-51010-760 Salary, Curriculum	0.00	0.00	5,000.00	0.00	(5,000.00)
1000-0000-2210-52010-760 Benefits, Curriculum	0.00	0.00	50.50	0.00	(50.50)
1000-0000-2210-52210-760 Medicare, Curriculum	0.00	0.00	382.50	0.00	(382.50)
1000-0000-2210-53300-760 Prof Develop, Curriculum	0.00	0.00	2,000.00	2,000.00	0.00
1000-0000-2210-55800-760 Employee Travel, Curriculum	0.00	0.00	1,000.00	1,000.00	0.00
1000-0000-2210-56000-760 Office Supplies, Curriculum	0.00	0.00	250.00	250.00	0.00
1000-0000-2210-58100-760 Dues & Fees, Curriculum	0.00	0.00	200.00	200.00	0.00
Subtotal Curriculum	\$0.00	\$0.00	\$8,883.00	\$3,450.00	\$(5,433.00)
<u>Library</u>					
1000-0000-2220-51020-740 Salary, Ed Tech, Library	26,798.63	26,508.44	27,598.13	27,066.61	(531.52)
1000-0000-2220-52020-740 Benefits, Ed Tech, Library	146.54	164.95	185.15	273.37	88.22
1000-0000-2220-52120-740 Insurances, Ed Tech, Library	10,163.40	7,023.20	14,144.00	9,039.49	(5,104.51)
1000-0000-2220-52220-740 Medicare, Ed Tech, Library	388.58	384.42	400.17	392.47	(7.70)
1000-0000-2220-52320-740 Retirement, Ed Tech, Library	710.06	695.84	731.35	909.44	178.09
1000-0000-2220-56100-740 Supplies, Library	900.00	517.61	900.00	900.00	0.00
1000-0000-2220-56400-740 Books & Periodicals, Library	5,600.00	5,352.48	5,600.00	5,600.00	0.00
1000-0000-2220-56600-740 AV Supplies, Library	1,500.00	1,340.91	1,500.00	1,500.00	0.00
1000-0000-2220-57300-740 Equipment, Library	1,500.00	1,008.37	1,500.00	1,500.00	0.00
Subtotal Library	\$47,707.21	\$42,996.22	\$52,558.80	\$47,181.38	\$(5,377.42)
TOTAL ART, STU & STAFF SPPT.	\$181,879.65	\$172,975.54	\$210,087.93	\$200,143.67	\$(9,944.26)

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
ARTICLE 6 SYSTEM ADMIN.					
<u>School Committee</u>					
1000-0000-2310-51500-760 Stipends, School Committee	1,000.23	2,180.00	2,050.00	2,050.00	0.00
1000-0000-2310-52000-760 Benefits, School Committee	3.00	1.98	12.30	20.71	8.41
1000-0000-2310-52200-760 SS/Medicare, School Committee	76.51	166.78	156.83	156.83	0.00
1000-0000-2310-53300-760 Professional Dev., School Committee	100.00	443.00	250.00	250.00	0.00
1000-0000-2310-53450-760 Legal Services, School Committee	3,000.00	2,052.10	3,000.00	4,500.00	1,500.00
1000-0000-2310-53460-760 Audit Services, School Committee	5,000.00	3,939.32	5,000.00	3,500.00	(1,500.00)
1000-0000-2310-55210-760 Liability Insurance, School Committee	929.00	2,485.00	2,609.25	2,500.00	(109.25)
1000-0000-2310-55400-760 Advertising, School Committee	1,000.00	0.00	1,000.00	500.00	(500.00)
1000-0000-2310-55800-760 Travel, School Committee	100.00	0.00	100.00	150.00	50.00
1000-0000-2310-56900-760 Miscellaneous, School Committee	1,000.00	604.00	1,000.00	800.00	(200.00)
1000-0000-2310-58100-760 Dues & Fees, School Committee	1,000.00	2,778.98	2,000.00	1,200.00	(800.00)
Subtotal School Committee	\$13,208.74	\$14,651.16	\$17,178.38	\$15,627.54	\$(1,550.84)
<u>Superintendent Services</u>					
1000-0000-2320-53410-760 Administration - Assessment	25,000.00	25,000.00	25,000.00	25,000.00	0.00
1000-0000-2320-55800-760 Travel, Superintendent	750.00	882.64	750.00	750.00	0.00
Subtotal Supt. Services	\$25,750.00	\$25,882.64	\$25,750.00	\$25,750.00	\$0.00
<u>Financial Office Services</u>					
1000-0000-2510-53400-760 Finance Office - Assessment	58,204.08	59,200.24	46,000.00	59,140.00	13,140.00
Subtotal Financial Ofc. Svcs.	\$58,204.08	\$59,200.24	\$46,000.00	\$59,140.00	\$13,140.00
TOTAL ARTICLE 6 SYSTEM ADMIN.	\$97,162.82	\$99,734.04	\$88,928.38	\$100,517.54	\$11,589.16

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
ARTICLE 7 SCHOOL ADMIN.					
Principal's Office					
1000-0000-2400-51040-740 Salary, Principal	82,187.00	82,187.01	83,008.87	84,669.05	1,660.18
1000-0000-2400-51180-740 Salary, Principal's Secretary	30,020.40	27,216.01	30,931.80	30,339.39	(592.41)
1000-0000-2400-51230-740 Salary, Substitute, Princ Ofc	1,139.40	975.00	1,140.00	1,140.00	0.00
1000-0000-2400-52030-740 Benefits, Sub, Princ Ofc	6.98	7.13	8.99	11.51	2.52
1000-0000-2400-52040-740 Benefits, Principal	375.02	53.04	424.56	855.16	430.60
1000-0000-2400-52080-740 Benefits, Secretary, Princ Ofc	159.83	172.87	198.82	306.43	107.61
1000-0000-2400-52140-740 Insurances, Principal	8,469.60	8,780.98	8,962.08	9,039.49	77.41
1000-0000-2400-52180-740 Insurances, Secretary, Princ Ofc	17,608.44	17,218.38	14,144.00	15,664.61	1,520.61
1000-0000-2400-52230-740 SS' Med. Sub, Princ Ofc	16.52	72.57	16.53	87.21	70.68
1000-0000-2400-52240-740 Medicare, Principal	1,191.71	1,191.84	1,203.63	1,227.70	24.07
1000-0000-2400-52280-740 SS' Med. Secretary, Princ Ofc	2,296.56	2,026.27	2,366.28	2,320.96	(45.32)
1000-0000-2400-52330-740 Retirement, Sub, Princ Ofc	30.20	0.86	0.00	0.00	0.00
1000-0000-2400-52340-740 Retirement, Principal	2,178.02	2,178.02	2,199.74	2,844.88	645.14
1000-0000-2400-52380-740 Retirement, Secretary, Princ Ofc	1,951.33	1,769.04	2,010.57	1,972.06	(38.51)
1000-0000-2400-53300-740 Professional Development, Princ Ofc	250.00	378.25	250.00	250.00	0.00
1000-0000-2400-54000-740 Purchased Services, Principal's Ofc	2,738.00	2,129.53	1,325.00	2,342.48	1,017.48
1000-0000-2400-54445-740 Copier Lease, Principal's Office	3,102.00	3,102.00	3,300.00	3,300.00	0.00
1000-0000-2400-55310-740 Telephone & Postage, Principal's Ofc	6,350.00	5,261.10	5,350.00	6,350.00	1,000.00
1000-0000-2400-55800-740 Travel, Principal's Ofc	500.00	318.36	500.00	500.00	0.00
1000-0000-2400-56100-740 Supplies, Principal's Ofc	1,200.00	992.15	1,200.00	1,200.00	0.00
1000-0000-2400-56900-740 Miscellaneous, Principal's Ofc	500.00	200.59	500.00	500.00	0.00
1000-0000-2400-57300-740 Equipment, Principal's Ofc	200.00	96.89	200.00	200.00	0.00
1000-0000-2400-58100-740 Dues & Fees, Principal's Ofc	800.00	695.00	800.00	800.00	0.00
Subtotal Principal's Office	\$163,271.01	\$157,022.89	\$160,040.87	\$165,920.93	\$5,880.06
TOTAL ARTICLE 7 SCHOOL ADMIN.	\$163,271.01	\$157,022.89	\$160,040.87	\$165,920.93	\$5,880.06

Veazie School Department **FY16 Budget Request**

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
<u>ARTICLE 8 TRANSPORTATION</u>					
1000-0000-2700-55140-760 Contracted Transportation Services	97,500.00	97,499.97	101,500.00	105,300.00	3,800.00
1000-0000-2700-56260-760 Diesel Fuel	26,000.00	21,052.76	26,000.00	17,000.00	(9,000.00)
1000-0000-2750-55140-760 Private transportation Spilled	6,000.00	79.65	5,000.00	22,000.00	17,000.00
1000-0000-2770-55140-760 Transportation - Homeless/Vz	500.00	0.00	0.00	0.00	0.00
TOTAL ARTICLE 8 TRANSPORTATION	\$130,000.00	\$118,632.38	\$132,500.00	\$144,300.00	\$11,800.00

Veazie School Department FY16 Budget Request

Report # 3069

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget Request	Variance
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	
ARTICLE 9 OPERATIONS & MAINT.					
<u>Operation</u>					
1000-0000-2600-54100-740 Water, Sewer & Trash	5,000 00	4,795 95	5,000 00	5,500 00	500 00
1000-0000-2600-54400-740 Facilities Rental	200 00	0 00	200 00	0 00	(200 00)
1000-0000-2600-55210-740 Insurance, Buildings & Contents	7,159 00	7,407 00	7,777 35	10,000 00	2,222 65
1000-0000-2600-56210-740 Energy - Natural Gas	19,000 00	27,903 69	22,000 00	35,000 00	13,000 00
1000-0000-2600-56220-740 Energy - Electricity	38,100 00	34,713 31	42,000 00	46,200 00	4,200 00
1000-0000-2600-56230-740 Energy - Propane	600 00	563 00	600 00	600 00	0 00
1000-0000-2600-56240-740 Energy - Oil	600 00	0 00	600 00	600 00	0 00
Subtotal Operation	\$70,659.00	\$75,382.95	\$78,177.35	\$97,900.00	\$19,722.65
<u>Custodial Services</u>					
1000-0000-2610-54200-740 Contracted Services - Custodial	88,690 00	88,389 32	88,690 00	88,690 00	0 00
1000-0000-2610-54440-740 Custodial EQ Rentals	1,000 00	352 85	1,000 00	1,000 00	0 00
1000-0000-2610-56000-740 Supplies, Custodial	5,900 00	4,376 27	5,900 00	5,900 00	0 00
1000-0000-2610-57300-740 Equipment, Custodial	750 00	0 00	750 00	750 00	0 00
Subtotal Custodial Services	\$96,340.00	\$93,118.44	\$96,340.00	\$96,340.00	\$0.00
<u>Maintenance</u>					
1000-0000-2620-54000-760 Purchased Services, Maintenance	30,586 00	29,744 19	30,586 00	30,586 00	0 00
1000-0000-2620-54300-760 Grounds Maintenance	3,200 00	3,305 00	4,200 00	4,200 00	0 00
1000-0000-2620-54310-760 Repair & Maintenance Services	19,500 00	19,396 25	29,500 00	29,500 00	0 00
1000-0000-2640-54300-760 Equipment Repairs, Maintenance	4,500 00	5,011 16	4,500 00	4,500 00	0 00
Subtotal Maintenance	\$57,786.00	\$57,456.60	\$68,786.00	\$68,786.00	\$0.00
TOTAL ARTICLE 9 OPER. & MAINT.	\$224,785.00	\$225,957.99	\$243,303.35	\$263,026.00	\$19,722.65

Veazie School Department **FY16 Budget Request**

Report # 3069

Account Number / Description	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget Request 7/1/2015 - 6/30/2016	Variance
<u>ARTICLE 10 DEBT SERVICE</u>					
1000-0000-5100-58310-760 Debt Service - Principal	268,295.00	268,295.00	268,295.00	268,295.00	0.00
1000-0000-5100-58320-760 Debt Service - Interest	68,095.88	63,074.18	48,148.68	19,349.91	(28,798.77)
TOTAL ARTICLE 10 DEBT SERVICE	\$336,390.88	\$331,369.18	\$316,443.68	\$287,644.91	\$(28,798.77)

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

TO: Veazie School Committee
FROM: Scott Nichols, Principal
Richard A. Lyons, Superintendent of Schools

DATE: June 29, 2015

SUBJECT: **Special School Committee Meeting - 6:30 p.m.**
Veazie Town Office

**Please note time
and location**

AGENDA

- I. Call of the Roll
- II. Pledge of Allegiance
- III. Persons Desiring to Address the Committee
- IV. Discuss and act on the composition of the 2015-2016 school budget; establish town meeting date and referendum date.
- V. Adjournment

