



Veazie Town Council

Special Meeting

July 6, 2015

AGENDA

ITEM 1: Call to Order

ITEM 2: Secretary to do the Roll Call

ITEM 3: Pledge of Allegiance

New Business:

ITEM 4: School Budget Discussion

ITEM 5: Public Comment

ITEM 6: Adjournment

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
947-0458

David King
1081 Main St
942-2376

Agenda Items

For July 6, 2015

Special Council Meeting

ITEM 4: The members of the Council will meet with the Members of the Budget Committee to review their findings from the June 30, 2015 Budget Committee meeting. Included in the packet is the recommendation from the Budget Committee in reference to the proposed School Budget. Also included in the packet is the proposed FY 15/16 School Budget.



Message

Tue, Jun 30, 2015 6:39 PM

From:  Jeff Wheelden <jeff@waterfrontconcerts.com>

To:  **Mark Leonard**

Subject: Veazie Budget Committee

Attachments:  Attach0.html / Uploaded File

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Mark,

The Budget Committee is pleased to announce that a compromise was reached with the School Board this afternoon, thus resulting in a budget recommendation from the Committee to the Town Council.

The Budget Committee is recommending a local share amount of \$2,845,135.67 towards the 2015-16 Veazie Community School budget.

In addition, this compromise was reached by decreasing the amount of contingency funding contained in the school budget by \$50,000.

The committee sincerely hopes the Council will accept this compromise Monday evening, creating positive motion towards a combined committee that will seek to lower education costs for our Town while improving the opportunities for all.

Thank you for the opportunity to serve the residents of Veazie.

Jeff

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Jeff Wheelden

Waterfront Concerts
275 Fourth Street
Old Town, ME 04468
Phone 207-922-3206
Fax 207-827-3508

	FY15	FY16 Proposed	\$ inc/(dec)	% inc/(dec)
Expenditures:				
Article 1 - Regular Instruction	2,196,141.64	2,110,872.33	(85,269.31)	-3.88%
Article 2 - Special Ed. Instruction	804,870.72	831,795.71	26,924.99	3.35%
Article 3 - CTE Instruction	28,829.24	26,383.14	(2,446.10)	-8.48%
Article 4 - Other Instruction	44,359.82	42,496.76	(1,863.06)	-4.20%
Article 5 - Student & Staff Support	210,087.93	200,143.67	(9,944.26)	-4.73%
Article 6 - System Administration	88,928.38	100,517.54	11,589.16	13.03%
Article 7 - School Administration	160,040.87	165,920.93	5,880.06	3.67%
Article 8 - Transportation	132,500.00	144,300.00	11,800.00	8.91%
Article 9 - Facilities Management	243,303.35	263,026.00	19,722.65	8.11%
Article 10 - Debt Service	316,443.68	287,644.91	(28,798.77)	-9.10%
Article 11 - Other (School Lunch)	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	0.00%
Total Expenses:	4,255,505.63	4,203,100.99	(52,404.64)	-1.23%
Revenues:				
State Allocation	862,158.56	674,051.65	(188,106.91)	-21.82%
State Debt Service	<u>315,438.47</u>	<u>286,731.17</u>	<u>(28,707.30)</u>	-9.10%
Total State	1,177,597.03	960,782.82	(216,814.21)	-18.41%
Tuition - Elementary	41,490.00	32,182.50	(9,307.50)	-22.43%
Tuition - Elem. Sp/Ed	<u>12,155.00</u>	<u>10,000.00</u>	<u>(2,155.00)</u>	-17.73%
Total Local Revenue:	53,645.00	42,182.50	(11,462.50)	-21.37%
Prior Year Balance	310,000.00	355,000.00	45,000.00	14.52%
Local Allocation	1,849,230.00	1,932,168.00	82,938.00	4.49%
Local w/o State participation	<u>865,033.60</u>	<u>912,967.67</u>	<u>47,934.07</u>	5.54%
Total Local Share:	2,714,263.60	2,845,135.67	130,872.07	4.82%
Total Revenues:	4,255,505.63	4,203,100.99	(52,404.64)	-1.23%

Veazie School Department FY16 Budget Request

Report # 168

Statement Code: Total

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 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 # 168

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
ELL K-8					
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)
Visual Arts					
1000-2905-1000-53300-940 Employee training & dev. VA (K-8) Vz	100.00	0.00	0.00	0.00	0.00
1000-2905-1000-56100-940 Supplies VA	100.00	0.00	50.00	50.00	0.00
Subtotal Visual Arts	\$200.00	\$0.00	\$50.00	\$50.00	\$0.00
Performing Arts					
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
Gifted & Talented					
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)
SECONDARY INSTRUCTION					
Secondary Tuition					
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 # 168

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

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<u>CONTINGENCY</u>					
1000-0000-0000-59000-760 Contingency Fund	73,210.85	0.00	73,210.85	28,811.30	(44,399.55)
TOTAL CONTINGENCY	\$73,210.85	\$0.00	\$73,210.85	\$28,811.30	\$ (44,399.55)
TOTAL ARTICLE 1 REGULAR INSTR.	\$2,189,240.00	\$1,979,783.00	\$2,196,141.64	\$2,110,872.33	\$ (85,269.31)

Veazie School Department FY16 Budget Request

Report # 168

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ARTICLE 2 SPECIAL EDUCATION					
<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, Tchrs., 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, Tchrs, 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>					
1000-2100-1025-55630-940 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 # 168

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
1000-2100-1026-55630-990 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

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TOTAL ARTICLE 2 SP/ED INSTR.	\$768,115.73	\$778,320.24	\$804,870.72	\$831,795.71	\$26,924.99

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Article 3 - CTE Instruction					
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)

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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)

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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	(3,226.20)
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 Svs.	\$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)

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Improvement of Instruction					
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 Instrct/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 Inst.	37.70	53.65	36.25	36.25	0.00
1000-0000-2213-52230-140 SS/Med Substitute, Imprv. Inst.	15.14	0.00	0.00	79.94	79.94
1000-0000-2213-52300-140 Retirement, Stipend, Imprv. Inst.	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
Curriculum					
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)
Library					
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. 5 STU & STAFF SPPT.	\$181,879.65	\$172,975.54	\$210,087.93	\$200,143.67	\$(9,944.26)

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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

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ARTICLE 7 SCHOOL ADMIN.					
<u>Principal's Office</u>					
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 Coper 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

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ARTICLE 8 TRANSPORTATION					
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 Sp/Ed	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

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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 # 168

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 Department FY16 Budget Request

Report # 168

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 11 OTHER					
<u>Food Service</u>					
1000-0000-3100-59100-760 Support of School Lunch Program	50,000.00	50,000.00	30,000.00	30,000.00	0.00
Subtotal Food Service	\$50,000.00	\$50,000.00	\$30,000.00	\$30,000.00	\$0.00
TOTAL ARTICLE 11 OTHER	\$50,000.00	\$50,000.00	\$30,000.00	\$30,000.00	\$0.00
TOTAL BUDGET	\$4,202,206.87	\$3,968,903.70	\$4,255,505.63	\$4,203,100.99	\$(52,404.64)

