Town of Veazie

BUDGET
FOR
FISCAL YEAR 2017-2018

To: Town Council
CC: Budget Committee
From: Mark Leonard
Date: May 3, 2017
Re: FY 2017-2018 Budget Statement Summary

On April 24, 2016 members of the Council and Budget Committee met for a final review of the proposed FY 17/18 budget. The purpose of this meeting was to approve the numbers for the public hearing notice regarding the proposed budget. The public hearing is scheduled for May 8, 2016 at 6:30 PM at the Council Chambers located at the Municipal Building.

Prior to the meeting you were provided with a copy of the final proposed budgets for both the Municipal and School Departments which had been previously approved by the Budget Committee. Included in the packet were summary sheets for both the proposed Municipal and School Budget.

The proposed Municipal Budget shows an increase of $60,221.00 and the School Budget shows a decrease of approximately $131,892.00 from monies requested in FY 16/17. The School assessment to the Town will decrease by approximately $60,000.00 from what was requested in FY 16/17.

Each Department has met with the Budget Committee and upon completion of these meetings, the following proposed budgets have been approved unanimously by both the Council and the Budget Committee.

Proposed Municipal Expenses:

Department	Budget Amt.	Increase / Decrease Amt.
Executive	$311,050.00	$4,700.00 increase
Police	$344,900.00	$5,830.00 Increase
Fire	$231,300.00	$11,135.00 Increase
Recreation	$12,500.00	$2,500.00 Decrease
Community Investment	$30,000.00	None
Capital	$215,000.00	$50,000.00 Increase
Reserve	$64,500.00	$12,000.00 Increase
Fixed Cost	$480,480.00	$39,720.00 Increase
Mandatory	$1,356,299.00	$2,043.00 Increase
Education	$2,766,047.00	$62,707.00 Decrease
Total Proposed Expenses:	**$5,812,076.00**	**$60,221.00 Increase**

Proposed Municipal Revenue:

Description	Budget Amt.	Increase / Decrease Amt.
Municipal Revenue	$111,267.00	$6,135.00 Increase
Other Revenue	$474,210.00	$6,100.00 Decrease
RE Tax Commitment	$2,583,747.00	$15,300.00 Increase
PP Tax Commitment	$2,553,528.00	$23,421.00 Increase
Homestead Reimbursement	$86,245.00	$20,378.00 Increase
BETE	$3,079.00	$1,087.00 Increase
Total Proposed Revenues:	**$5,812,076.00**	**$60,221.00 Increase**

Proposed School Budget:

Department	Budget Amt.	Increase / Decrease Amt.
Regular Instruction	$2,041,913.17	$135,029.54 Decrease
Special Ed Instruction	$678,978.35	$62,786.53 Decrease
CTE Instruction	$26,840.47	$2,180.53 Decrease
Other Instruction	$36,094.64	$941.72 Decrease
Student and Staff Support	$198,858.55	$24,857.76 Decrease
System Administration	$112,977.54	$11,160.00 Increase
School Administration	$104,516.52	$19,964.19 Decrease
Transportation	$143,300.00	$3,000.00 Increase
Facilities Management	$372,645.00	$118,909.00 Increase
Debt Service	$269,165.12	$19,201.04 Decrease
Other (School lunch)	$40,000.00	None
Total Proposed Expenses:	**$4,025,289.36**	**$131,892.31 Decrease**

Proposed School Revenue:

Description	Budget Amt.	Increase / Decrease Amt.
State Allocation	$691,020.30	$123,248.99 Decrease
State Debt Service	$268,297.00	$19,153.13 Decrease
State SRRF Project Share	$29,925.00	$29,925 Increase
Prior Year Balance	$270,000.00	$43,291.47 Increase
Local Allocation	$1,895,508.50	$17,218.50 Increase
Local w/o State Participation	$870,538.56	$79,925.16 Decrease
Total Proposed Revenues:	**$4,025,289.36**	**$131,892.31 Decrease**

In closing, with the proposed budget and the projected revenues, Assessor Birch and I project the mil rate will increase from 0.01830 to 0.01845 or approximately $.15 cents per $1,000.00. With the new laws governing the Homestead Exemptions it's projected that most, if not all, property owners in Veazie will see a decrease in their taxes or they will remain the same from the previous year. This remains to be fairly uncommon in surrounding communities but I believe this is occurring in this community because of the hard work and dedication that has gone into crafting this budget. Overall the Town of Veazie is in good fiscal shape.

Veazie Town Council
1084 Maine Street
Veazie, ME 04401

May 2, 2017

Dear Council Members,

With a Council-directed goal of minimizing an increase in the Veazie property tax rate, the Budget Committee is pleased to recommend both the Municipal (all departments) and School (K-12) budgets for FY 2017-2018, as presented. After careful consideration of budget requests and revenues presented by the Manager Leonard, Principle Cyr and Tax Assessor Birch, it is estimated that property taxes will increase by only 0.15/$1,000 or approximately 0.8%.

The Council, School Committee and Town Administrators are sensitive to the negative impacts Veazie has suffered from several years of constrained budgets and all have concerns regarding programs, services and retention of valued personnel.

Through combined effort, Town and School Administrators have shown resourcefulness as they have balanced infrastructure repair and updating, town services, and educational costs with reduced revenue sharing from State Government sources.

The Budget Committee was especially impressed by Principal Cyr and the School Committee's innovation in reducing targeted instructional costs, while maintaining educational quality and increasing some FTEs. Mr. Cyr has been very successful in obtaining grant funding for significant repairs and updates for our 20-year-old school and is in the process of developing a capital plan to address long-term infrastructure needs.

Likewise, Manager Leonard has worked closely with the Council to identity and budget funds for structural repairs. Of special note is a prioritized list for Veazie road repair and a significant increase in FY 2017-2018 budgeted funds for road rebuilding and pavement overlays.

While we are all aware that Veazie lacks many of the advantages afforded by the "economy of scale" enjoyed by many of our surrounding communities, we are fortunate to have the services of volunteers and Town/School administrators working together to maintain a small, yet affordable, strong and vibrant community.

Respectfully,

Judith E. Horten

Judy Horten
Chair, Veazie Budget Committee

FY 2017/ 2018 Budget Proposal Worksheet
Veazie Municipal Department

Expenditures	FY 16/ 17	FY 17/18	$ change
General Government	$306,350.00	$311,050.00	$4,700.00
Police	$339,070.00	$344,900.00	$5,830.00
Fire	$220,165.00	$231,300.00	$11,135.00
Recreation	$15,000.00	$12,500.00	-$2,500.00
Comm Investments	$30,000.00	$30,000.00	$0.00
Capital	$165,000.00	$215,000.00	$50,000.00
Reserves	$52,500.00	$64,500.00	$12,000.00
Fixed Cost	$440,760.00	$480,480.00	$39,720.00
Mandatory	$1,354,256.00	$1,356,299.00	$2,043.00
Education	$2,828,754.00	$2,766,047.00	-$62,707.00
Total Expenses	$5,751,855.00	$5,812,076.00	$60,221.00
Revenue			
Municipal Revenue	$105,132.00	$111,267.00	$6,135.00
Other Revenue	$480,310.00	$474,210.00	-$6,100.00
RE Tax Commitment	$2,568,447.00	$2,583,747.00	$15,300.00
PP Tax Commitment	$2,530,107.00	$2,553,528.00	$23,421.00
Homestead Reimbursement	$65,867.00	$86,245.00	$20,378.00
BETE	$1,992.00	$3,079.00	$1,087.00
Total Revenue	$5,751,855.00	$5,812,076.00	$60,221.00

April 24,2017

The $20,000 Homestead Exemption vs $15,000 Homestead Exemption. What is the effect on a tax bill whose property value is $100,000?

A home valued at $100,000 with a Homestead Exemption of $15,000 and “mil rate of $18.30 would have a tax bill of $1,555.50. Is calculated ($100,000 - $15,000 (homestead exemption amount) = $85,000 X 0.01830 (mil rate) = $1,555.50))

A home valued at $100,000 with at Homestead Exemption of $20,000 and “mil rate” of $18.45 would have a tax bill of $1,476.00. Is calculated ($100,000 - $20,000 (homestead exemption amount) = $80,000 X 0.01845 (mil rate) = $1,476.00))

As illustrated this example shows a reduction in tax obligation of $79.50 from previous year.

Town of Veazie

Budget Request FY 2017 - 2018

Account 100
Executive Department Summary

05-09-2017
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$306,350.00	$311,050.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$311,050.00	$311,050.00	$311,050.00	$4,700.00

The Executive Department is requesting $4,700.00 more than the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:
Workers Comp: $200.00
Registry Exp: $750.00
Electricity: $2,000.00
Bottled Gas: $100.00
Equipment Parts: $500.00
Equipment Rental: $500.00
Dues/Subscription: $500.00

Total: $4,550.00

Increases:
Town Manager: $2,500.00
Deputy Treasurer: $900.00
Deputy Clerk: $700.00
Asst. Clerk: $100.00
FICA/Med: $250.00
Health Insurance: $4,000.00
Me State Retirement: $600.00
MMA Dues: $100.00
TRIO License: $100.00

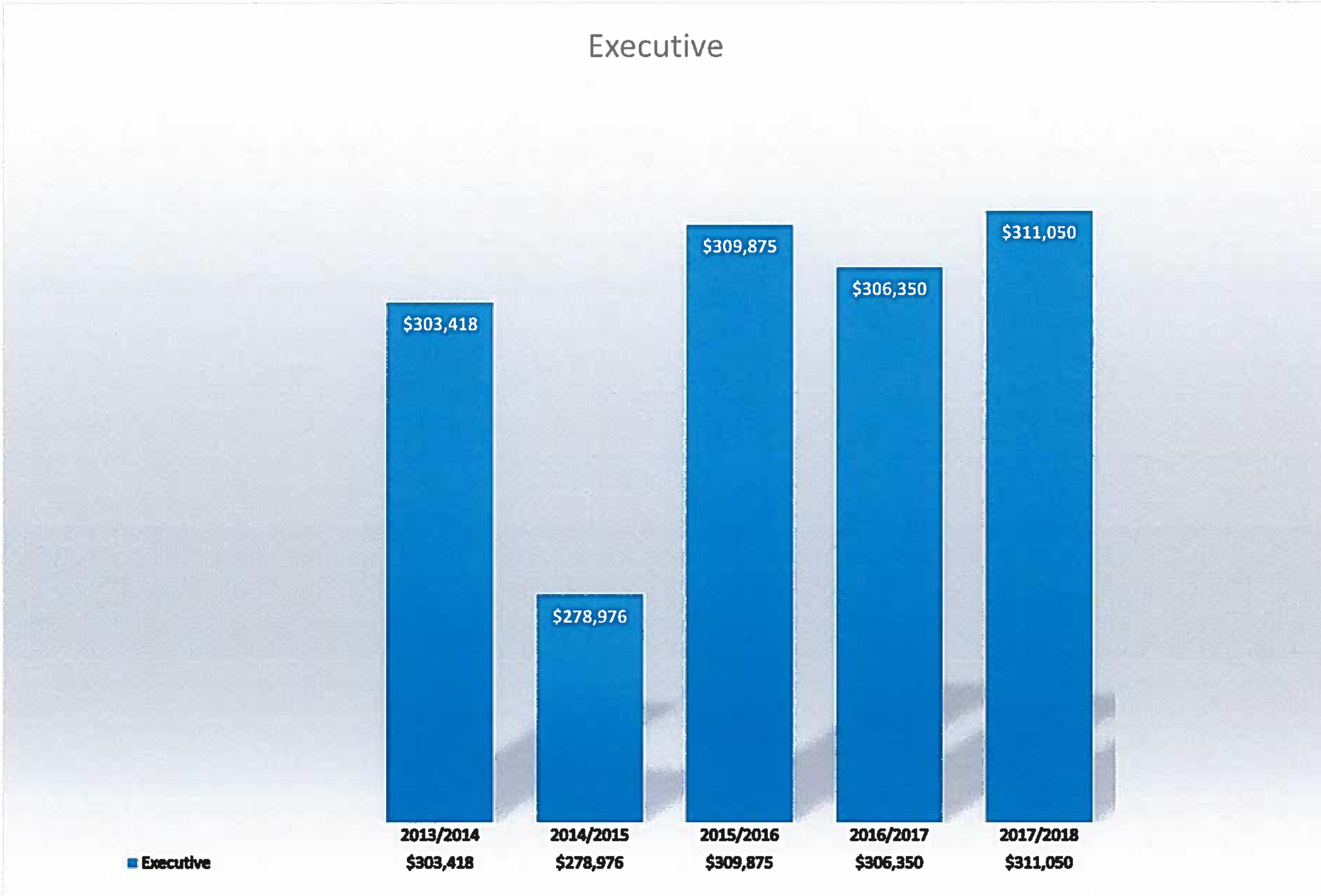
Total: $9,250.00

Overall Difference= $4,700.00 increase

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE		
PAYROLL		
10-100 TOWN MANAGER	40,000.00	42,500.00
10-110 DEPUTY TREAS	45,000.00	45,900.00
10-130 DEPUTY CLERK	35,000.00	35,700.00
10-140 ASST CLERK	14,000.00	14,100.00
10-150 ASSESSOR	21,000.00	21,000.00
10-155 CEO	15,500.00	15,500.00
10-160 TOWN COUNCIL	3,200.00	3,200.00
10-170 ELECTION WOR	1,000.00	1,000.00
10-400 PT SALARIES	2,100.00	2,100.00
BENEFITS		
20-010 FICA/MED EXP	13,500.00	13,750.00
20-030 WORKERS COMP	1,500.00	1,300.00
RETIRE/INS		
30-010 HEALTH INSUR	30,000.00	34,000.00
30-020 RETIREMENT	6,500.00	6,500.00
30-025 ME ST RETIRE	4,500.00	5,100.00
OTHER COSTS		
40-020 MMA DUES	3,000.00	3,100.00
40-044 ANNUAL REPOR	1,450.00	1,450.00
40-050 REGISTRY EXP	1,000.00	750.00
40-060 ELECTIONS	1,000.00	1,000.00
40-070 ASSESSOR EXP	1,000.00	1,000.00
PROF FEES		
50-010 LEGAL FEES	9,800.00	9,800.00
50-020 AUDIT FEES	6,500.00	6,500.00
50-030 MAINT AGREE	4,800.00	4,800.00
50-040 PROCESS FEES	3,000.00	3,000.00
50-050 TRIO LICENSE	7,900.00	8,000.00
REPAIRS		
60-010 CUSTOD. SUPP	1,000.00	1,000.00
UTILITIES		
70-010 ELECTRICITY	12,000.00	10,000.00
70-030 COMMUNICATIO	3,000.00	3,000.00
70-040 WATER / SEWE	2,000.00	2,000.00
70-050 BOTTLED GAS	100.00	
EQUIPMENT		
80-010 EQUIP PARTS	1,000.00	500.00
80-030 EQUIP RENTL	1,000.00	500.00
MISC		

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE CONT'D		
95-010 TRAINING	500.00	500.00
95-011 MILEAG/TRAVL	1,000.00	500.00
95-020 DUES/SUBSCR	2,000.00	1,500.00
95-030 SUPPLIES	2,500.00	2,500.00
95-040 POSTAGE	4,500.00	4,500.00
95-041 PRINTING	1,500.00	1,500.00
95-070 BOOKS/FORMS	500.00	500.00
95-080 ADVERTISING	1,000.00	1,000.00
95-090 ALARM SYSTEM	500.00	500.00
GENERAL GOVE	306,350.00	311,050.00


Executive
$303,418
$278,976
$309,875
$306,350
$311,050
2013/2014
2014/2015
2015/2016
2016/2017
2017/2018
Executive
$303,418
$278,976
$309,875
$306,350
$311,050

Town of Veazie

Budget Request FY 2017-2018

05-09-2017
Date

200 Accounts
Police Department Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$339,070.00	$344,900.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$344,900.00	$344,900.00	$344,900.00	$5,830.00

The Police Department is requesting a $5,830.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

ME State Retirement: $3,000.00

Fuel: $2,500.00

Total: $5,500.00

Increases:

Police Chief: $1,500.00

Patrol Salaries: $4,280.00

FICA/ Med: $450.00

Workers Comp: $600.00

Health Insurance: $4,000.00

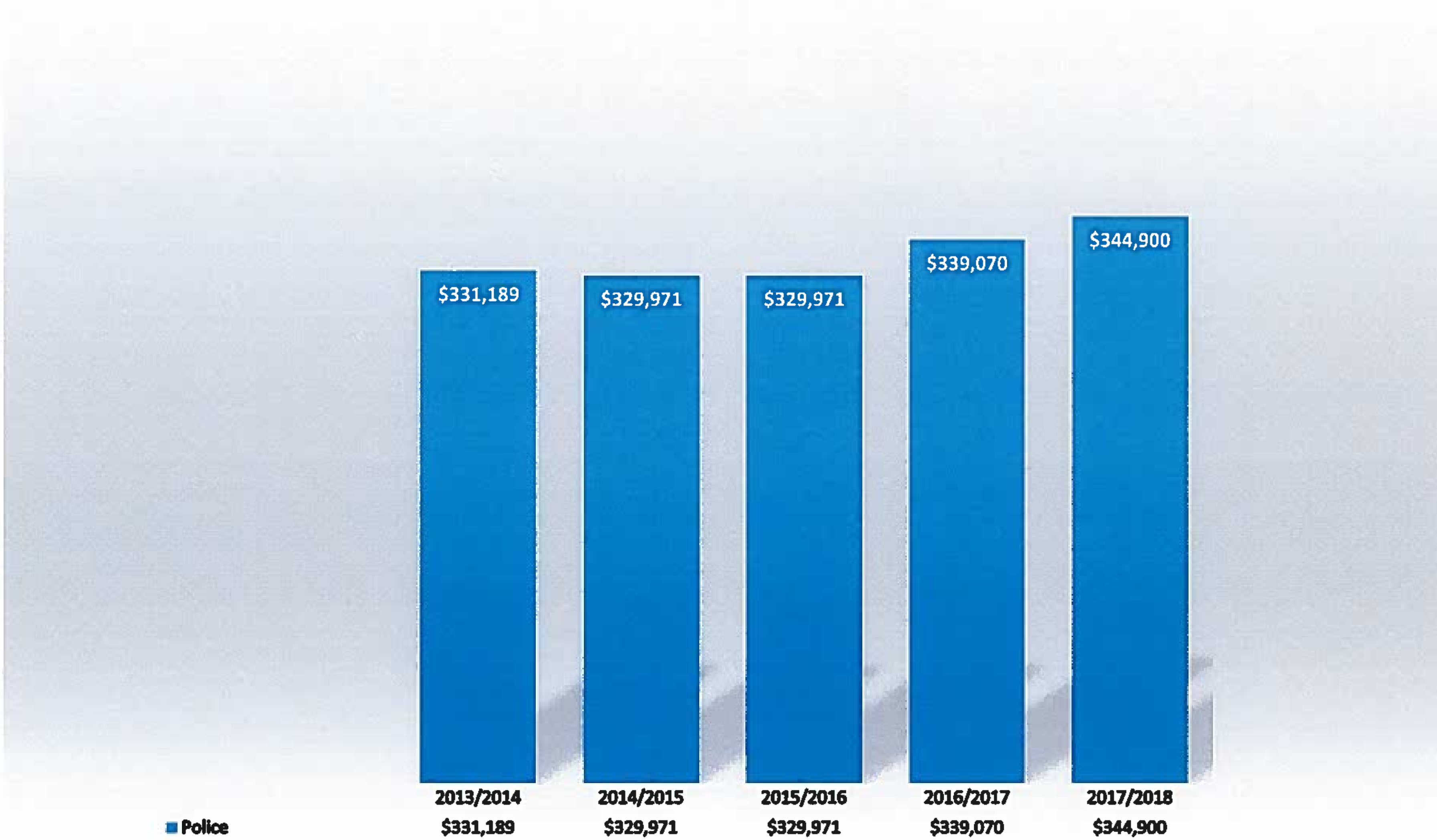
Animal Control: $500.00

Total: $11,330.00

Overall Difference= $5,830.00 increase

Account	Current Budget	Budget Request
Dept: 200 POLICE		
PAYROLL		
10-200 POLICE CHIEF	35,000.00	36,500.00
10-210 PATROL SAL	180,720.00	185,000.00
BENEFITS		
20-010 FICA/MED EXP	14,550.00	15,000.00
20-030 WORKERS COMP	5,500.00	6,100.00
RETIRE/INS		
30-010 HEALTH INSUR	44,000.00	48,000.00
30-025 ME ST RETIRE	17,000.00	14,000.00
OTHER COSTS		
40-011 FUEL	12,500.00	10,000.00
40-021 ANIMAL CTRL	3,500.00	4,000.00
40-025 DARE PROG	500.00	500.00
40-031 LAB FEES	400.00	400.00
40-041 COMMUNICATNS	3,500.00	3,500.00
40-051 AMMO - PD	1,500.00	1,500.00
40-061 UNIFORMS	3,000.00	3,000.00
40-080 COMM POLICNG	500.00	500.00
40-091 PERS EVAL-PD	2,000.00	2,000.00
REPAIRS		
60-011 CRUISER REPR	5,500.00	5,500.00
60-040 ISSUED EQ-PD	1,200.00	1,200.00
60-050 EQUIPMENT RE	500.00	500.00
MISC		
95-010 TRAINING	4,000.00	4,000.00
95-020 DUES/SUBSCR	500.00	500.00
95-030 SUPPLIES	1,700.00	1,700.00
95-051 COMP/MAINT	1,500.00	1,500.00
POLICE	339,070.00	344,900.00

Police


$331,189
$329,971
$329,971
$339,070
$344,900
Police
2013/2014
$331,189
2014/2015
$329,971
2015/2016
$329,971
2016/2017
$339,070
2017/2018
$344,900

Town of Veazie

Budget Request FY 2017-2018

300 Accounts
Fire Department Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$220,165.00	$231,300.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$231,300.00	$231,300.00	$231,300.00	$11,135.00

The Fire Department is requesting an $11,135.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

Workers Comp: $100.00
Fuel: $500.00
Communications: $400.00

Total: $1,000.00

Increases:

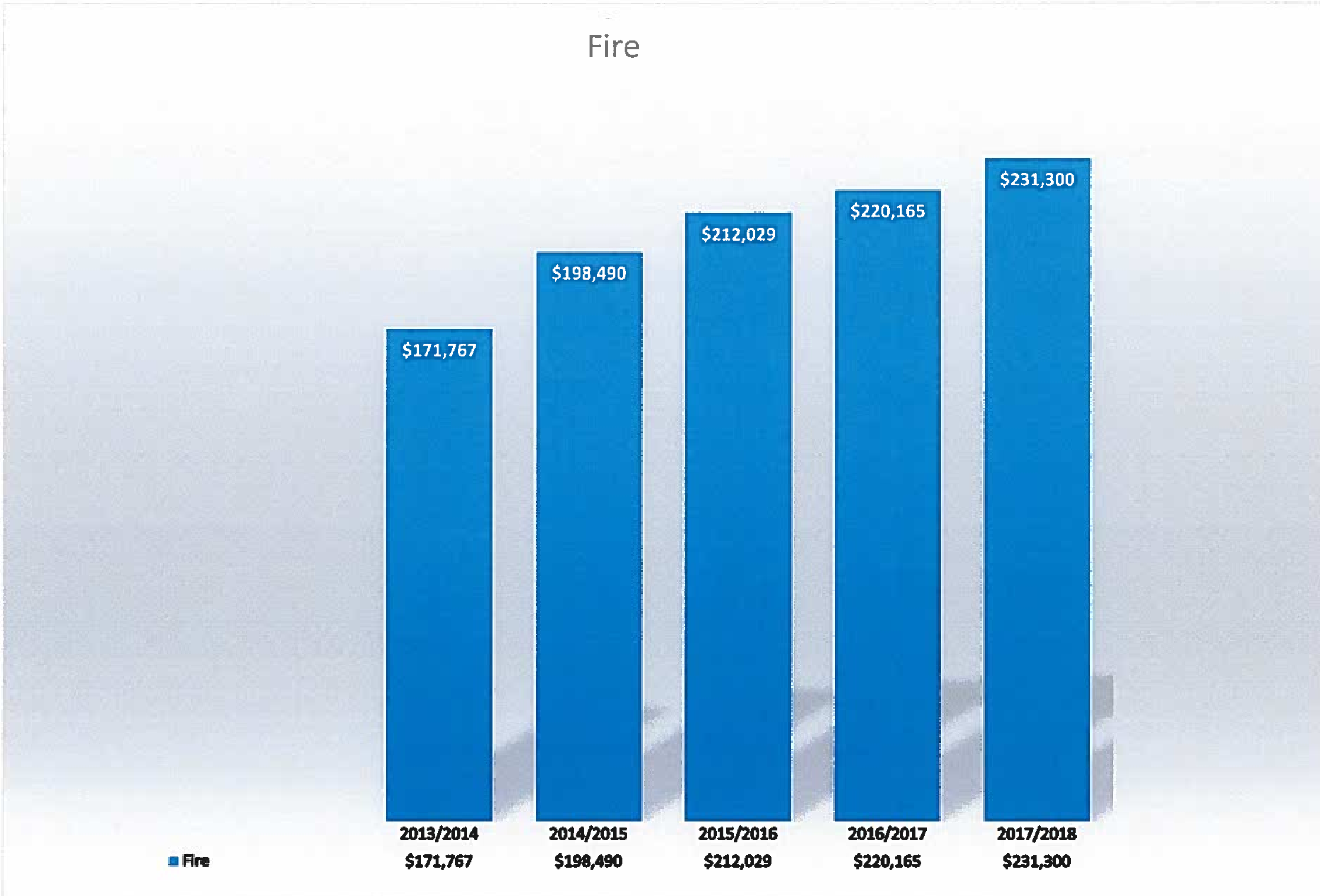
Day Coverage: $3,300.00
Call Firefighters: $1,200.00
FICA/MEDI: $300.00
Health Insurance: $4,300.00
ME State Retire: $1,185.00
Issued Equipment: $500.00
EMS Equipment: $750.00
Engine 192: $300.00
Engine 195: $300.00

Total: $12,135.00

Overall Difference= $11,135.00 Increase

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 300 FIRE		
PAYROLL		
10-320 FF DAY COVER	97,500.00	100,800.00
10-330 CALL FIRE	28,000.00	29,200.00
BENEFITS		
20-010 FICA/MED EXP	9,700.00	10,000.00
20-030 WORKERS COMP	8,400.00	8,300.00
RETIRE/INS		
30-010 HEALTH INSUR	27,200.00	31,500.00
30-025 ME ST RETIRE	10,915.00	12,100.00
OTHER COSTS		
40-011 FUEL	2,500.00	2,000.00
40-041 COMMUNICATNS	1,900.00	1,500.00
40-061 UNIFORMS	2,900.00	2,900.00
40-092 EMS RECER FD	500.00	500.00
40-101 ANNUAL PHYS	1,300.00	1,300.00
40-111 FIRE PREVENT	800.00	800.00
PROF FEES		
50-011 MAINT CONT	7,000.00	7,000.00
REPAIRS		
60-060 RADIO REPAIR	1,400.00	1,400.00
60-070 SCBA MAINTEN	1,600.00	1,600.00
60-071 FIREFIGHT EQ	1,500.00	1,500.00
60-072 ISSUED EQU	3,000.00	3,500.00
60-073 EMS EQUIP	450.00	1,200.00
60-074 SM MECH EQ	750.00	750.00
60-192 ENGINE 192	2,500.00	2,800.00
60-195 ENGINE 195	3,500.00	3,800.00
60-198 UNIT 198	1,000.00	1,000.00
MISC		
95-010 TRAINING	2,500.00	2,500.00
95-011 MILEAG/TRAVL	300.00	300.00
95-015 TRNG INSTRCT	750.00	750.00
95-020 DUES/SUBSCR	800.00	800.00
95-030 SUPPLIES	1,000.00	1,000.00
95-042 TRN MATLS	500.00	500.00
FIRE	220,165.00	231,300.00


Fire
$171,767
$198,490
$212,029
$220,165
$231,300
2013/2014
2014/2015
2015/2016
2016/2017
2017/2018
$171,767
$198,490
$212,029
$220,165
$231,300
Fire

Town of Veazie

Budget Request FY 2017-2018

500 Accounts
Recreation Department Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$15,000.00	$12,500.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$12,500.00	$12,500.00	$12,500.00	($2,500.00)

The Recreation Department will see a $2,500.00 decrease in the amount of funds which were requested last year.

Overall Difference= $2,500.00 decrease

Account	Current Budget	Budget Request
Dept: 500 RECREATION		
OTHER COSTS		
40-093 REC COMM PGM	15,000.00	12,500.00
RECREATION	15,000.00	12,500.00


Recreation
$67,897
$14,553
$15,000
$15,000
$12,500
2013/2014
2014/2015
2015/2016
2016/2017
2017/2018
Recreation
$67,897
$14,553
$15,000
$15,000
$12,500

Town of Veazie

Budget Request FY 2017-2018

550 Account
Community Investment Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$30,000.00	$30,000.00

Proposed Budget Fiscal Year 16-17	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$30,000.00	$30,000.00	$30,000.00	$0.00

The Community Investment Account is seeing no change from the request amount last year.

Decreases:

Total: $0.00

Increases:

Total: $0.00

Overall Difference= $0.00

Account	Current Budget	Budget Request
Dept: 550 COMM INVES		
MISC		
95-102 COM PROG	2,300.00	2,300.00
95-104 MS-4	14,400.00	14,400.00
95-105 ECONOMIC DEV	5,300.00	5,300.00
95-106 COM CEN	8,000.00	8,000.00
COMM INVES	30,000.00	30,000.00

Town of Veazie

Budget Request FY 2017 - 2018

600 Accounts
Capital Accounts

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$165,000.00	$215,000.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$215,000.00	$215,000.00	$215,000.00	$50,000.00

The Capital Accounts will see a $50,000.00 increase from the monies requested last year. The requested $215,000.00 will be spent in the following manner:

Police Department= $5,000.00 This money will be used to purchase replacement bullet resistant vest as some of the current vest are nearing end of life cycles.

Executive Department= $5,000.00 This money will be used toward the purchase of equipment to reactivate the public information channel and to implement additional ways to communications with the public.

Fire Department= $5,000.00 This money will be used to purchase new sets of fire gear to replace those that have reached their end of life date.

Highway= $200,000.00 This money will be used toward highway projects. A detailed list has been approved by Council and is attached to this list for review.

Account	Current Budget	Budget Request
Dept: 600 CAP FUNDS		
CAPITAL PROJ		
90-010 POLICE DEPAR	5,000.00	5,000.00
90-020 EXECUTIVE DE	5,000.00	5,000.00
90-100 FIRE DEPT CA	5,000.00	5,000.00
90-130 CEM PROJ CAP	0.00	
90-140 HIGHWAY CAP	150,000.00	200,000.00
CAP FUNDS	165,000.00	215,000.00

Town of Veazie

Budget Request FY 2017-2018

700 Accounts
Reserve Account Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$52,500.00	$64,500.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$64,500.00	$64,500.00	$64,500.00	$12,000.00

The Reserve Account is requesting $12,500.00 more than the requested funds were last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:
Sick and Vacation: $5,000.00

Unemployment: $1,000.00

Total: $6,000.00

Increases:
Municipal Building: $8,000.00

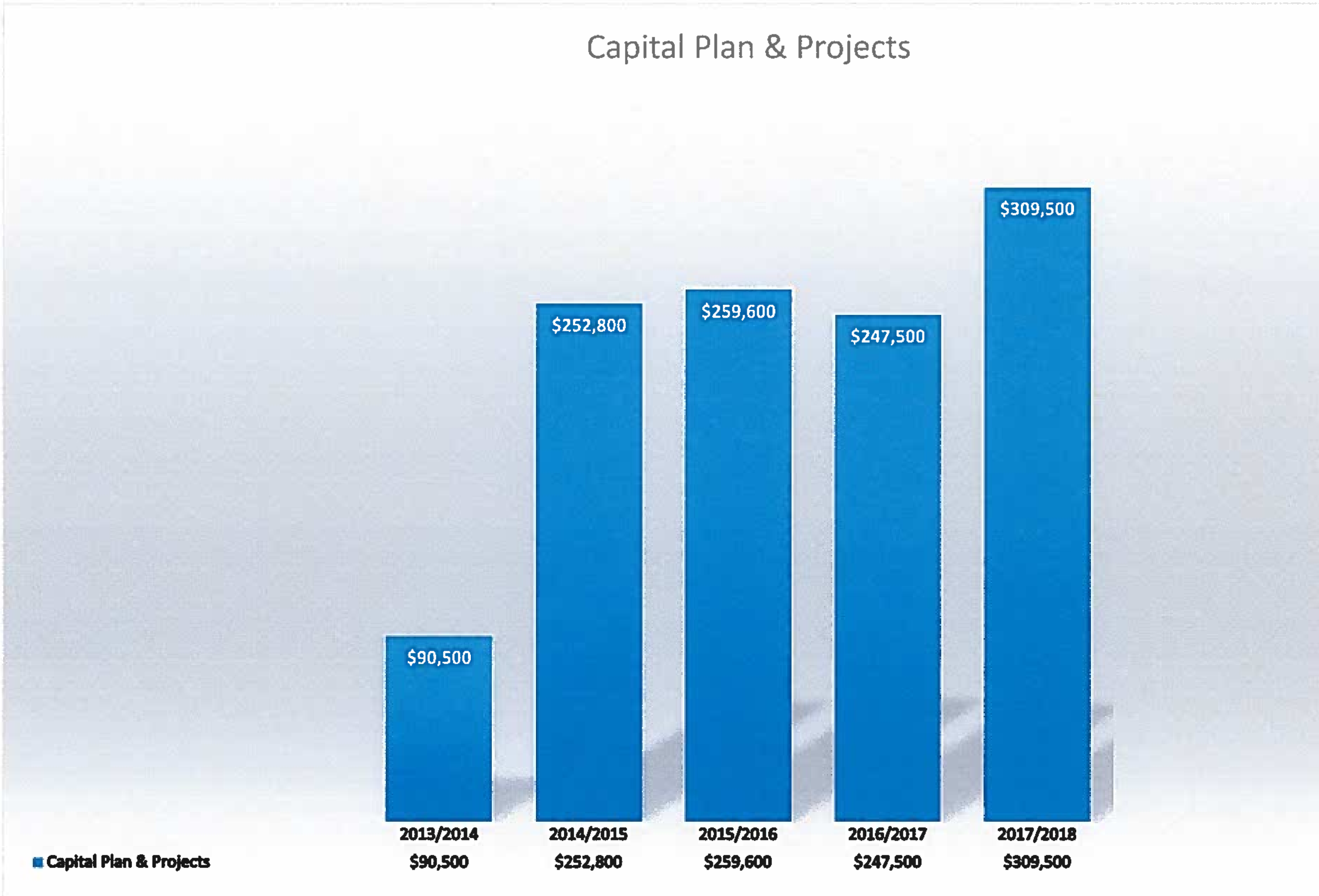
Hazard Tree Removal: $10,000.00

Total: $18,000.00

Overall Difference= $12,000.00 Increase

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 700 RESERVE ACC		
OTHER COSTS		
40-005 POLICE CAR R	15,000.00	15,000.00
40-012 SICK & VACAT	10,000.00	5,000.00
40-026 TRAFFIC LIGH	2,000.00	2,000.00
40-032 MUNIC BLDG	2,000.00	10,000.00
40-043 UNEMPLOYMENT	2,500.00	1,500.00
40-045 INS RSK POOL	21,000.00	21,000.00
40-160 HAZ TREE REM	0.00	10,000.00
RESERVE ACC	52,500.00	64,500.00



This category includes Community Investment, Reserves, Capital and Highway Projects to be consistant with prior years

Town of Veazie

Budget Request FY 2017-2018

800 Accounts
Fixed/Variable Costs Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$440,760.00	$480,480.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$480,480.00	$480,480.00	$480,480.00	$39,720.00

The fixed/variable account is requesting a $39,720.00 increase over the requested funds last year. Below is a breakdown of the increases and decreases that had to occur to obtain this request. They are as follows:

Decrease:
Heating Cost: $2,000.00

Total: $2,000.00

Increases:
Road Salt: $900.00
Cemetery Maint: $800.00
Forester Contract: $2,000.00
Lawn Care: $1,520.00
Public Trans: $1,500.00
Ambulance Contract: $35,000.00

Total: $41,720.00

Overall Difference= $39,720.00 Increase

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 800 FIXED CST/VA		
OTHER COSTS		
40-110 BUILDING MAI	10,000.00	10,000.00
40-120 STREET SWEEP	2,500.00	2,500.00
40-130 DRAIN CLEAN	2,500.00	2,500.00
40-140 HIGHWY MAINT	25,000.00	25,000.00
40-150 ROAD SALT	35,100.00	36,000.00
40-170 CEMETERY MNT	2,700.00	3,500.00
FIXED COSTS		
45-100 HYDRANT RENT	91,380.00	91,380.00
45-150 LAWN CARE	14,980.00	16,500.00
45-200 WNTR MNT CON	87,500.00	87,500.00
45-225 FORESTER CON	0.00	2,000.00
45-250 STREET LIGHT	29,100.00	29,100.00
45-350 SOLID WASTE	95,000.00	95,000.00
45-400 HEATING COST	12,000.00	10,000.00
45-450 GENL ASSIST	10,000.00	10,000.00
45-500 PUBLIC TRANS	21,500.00	23,000.00
45-525 AMBULANCE	0.00	35,000.00
45-600 NETWORK MAIN	1,500.00	1,500.00
FIXED CST/VA	440,760.00	480,480.00


Fixed Cost
$344,249
$419,249
$440,760
$440,760
$480,480
2013/2014
2014/2015
2015/2016
2016/2017
2017/2018
Fixed Cost
$344,249
$419,249
$440,760
$440,760
$480,480

Town of Veazie

Budget Request FY 2017-2018

900 Accounts
Mandatory Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$1,354,256.00*	*$1,356,299.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$1,356,299.00*	$1,356,299.00*	$1,356,299.00*	$2,043.00

Decreases:
Overlay: $5,616.00

Total: $5,616.00

Increases:
County Tax: $7,659.00

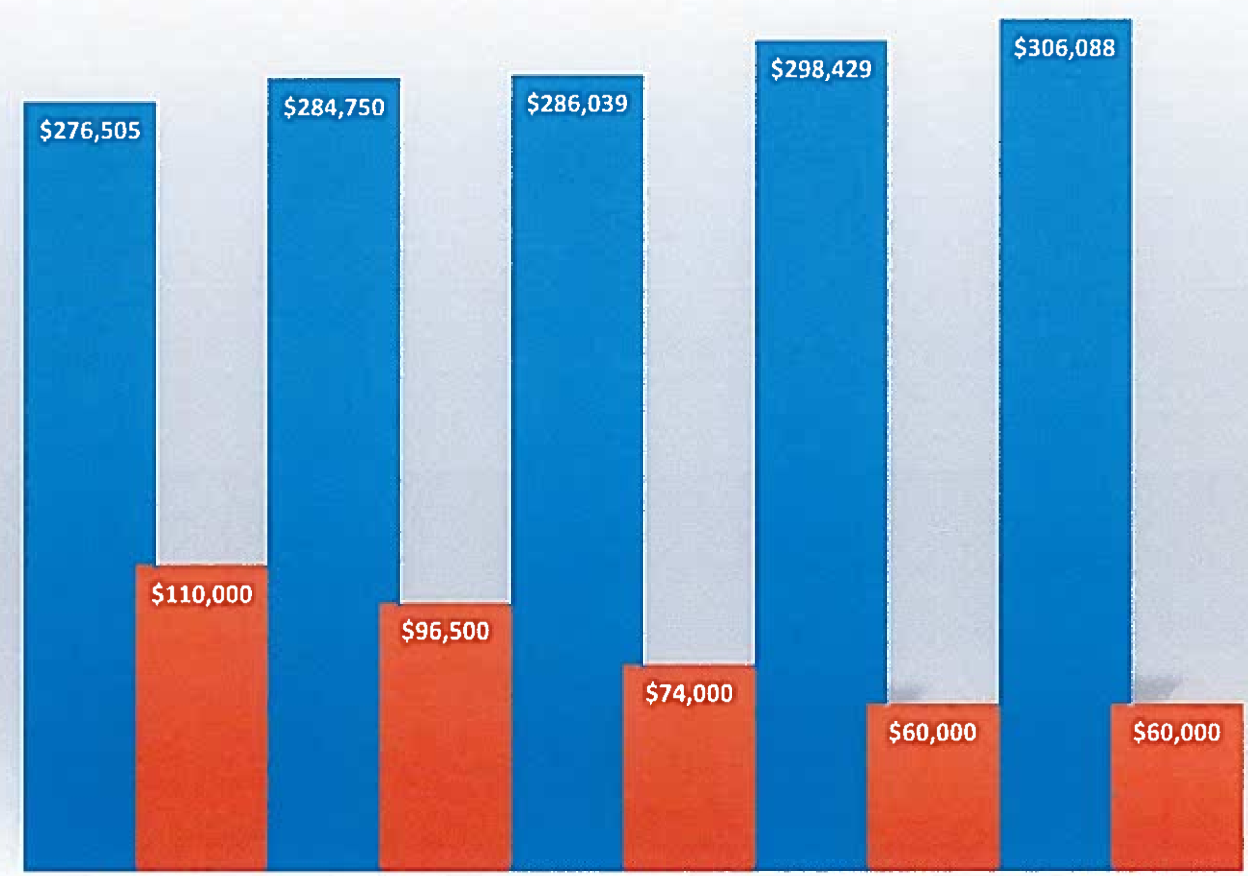
Total: $7,659.00

Overall Difference= $2,043.00 Increase
*** Not including figures for education***

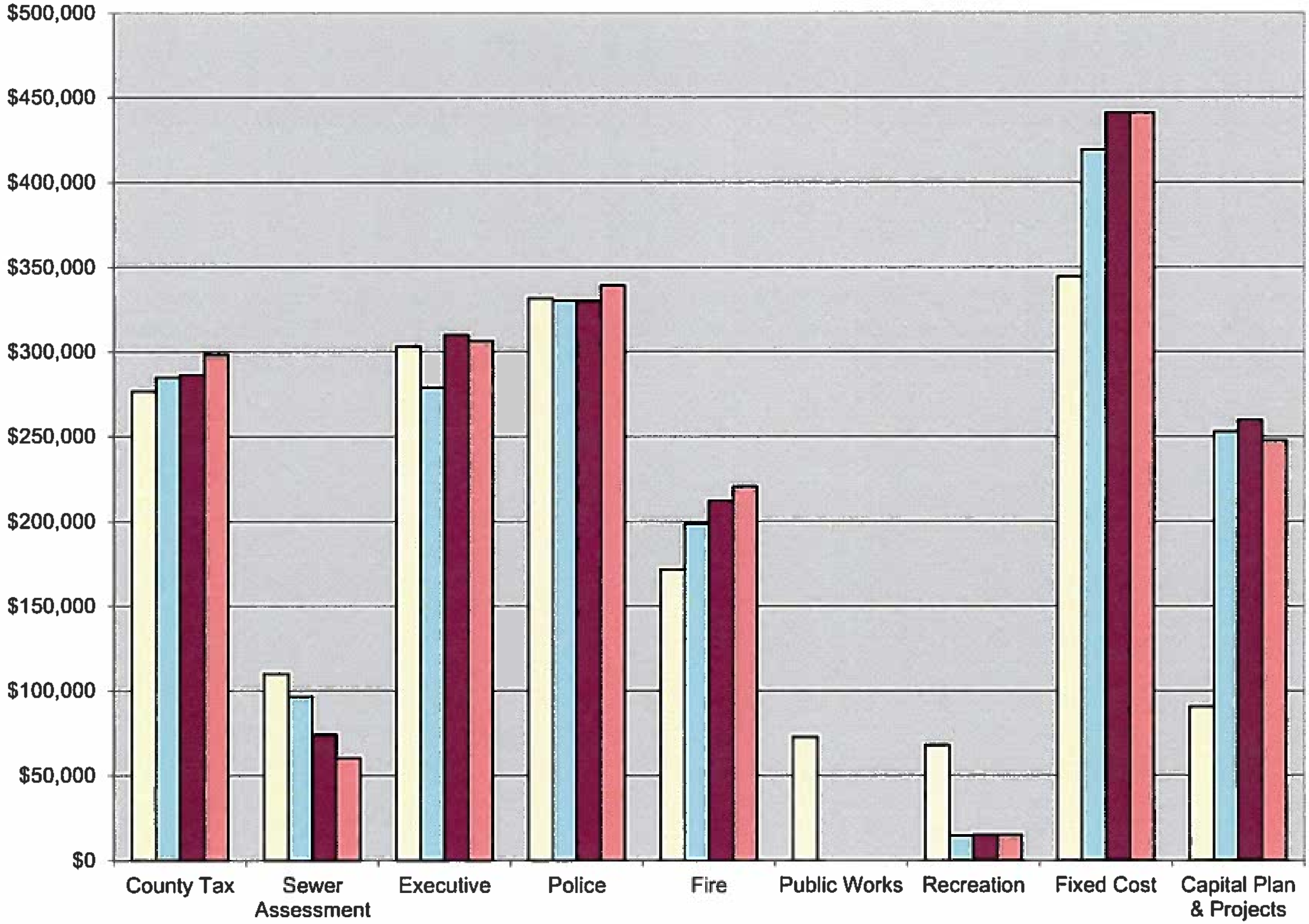
Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 900 MANDATORY		
FIXED COSTS		
45-650 OVERLAY	38,251.00	32,635.00
45-700 COUNTY TAX	298,429.00	306,088.00
45-750 SEWER DIST	60,000.00	60,000.00
45-800 TIF FIN	957,576.00	957,576.00
MISC		
95-200 EDUCATION	2,828,754.00	2,766,047.00
MANDATORY	4,183,010.00	4,122,346.00
Expense Totals:	**5,751,855.00**	**5,812,076.00**

Mandatories



	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
County Tax	$276,505	$284,750	$286,039	$298,429	$306,088
Sewer Assessment	$110,000	$96,500	$74,000	$60,000	$60,000


$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
County Tax
Sewer Assessment
Executive
Police
Fire
Public Works
Recreation
Fixed Cost
Capital Plan & Projects

Town of Veazie

Budget Request FY 2017-2018

Revenue Summary

Date: 05-09-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	$5,751,854.00	***$5,812,076.00**

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	$5,812,076.00	**$5,812,076.00**	**$5,812,076.00**	**$60,222.00**

Decreases:

GA Reimbursement: $2,000.00
Cable TV Fee: $3,000.00
Animal Fees$100.00
MRC: $3,000.00

Total: $8,100.00

Increases:

RE Tax Comm: $15,300.00
PP Tax Comm: $23,421.00
Muni. Rev Share: $6,135.00
Homestead Exmp: $20,378.00
BETE: $1,088.00
Clerk Fees$100.00
Agent Fees: $1,000.00
Bldg. Permit: $500.00
Comm Ctr Rent: $400.00

Total: $68,322.00

Overall Difference= $60,222.00 Increase

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE		
1100 RE TAX COMM	2,568,447.00	2,583,747.00
1200 PP TAX COMM	2,530,107.00	2,553,528.00
1300 EXCISE-BMV	350,000.00	350,000.00
1350 EXCISE-BOATS	2,000.00	2,000.00
1500 TAX INT&COST	10,000.00	10,000.00
2100 MUNIC REV SH	105,132.00	111,267.00
2200 LOCL RD ASST	15,000.00	15,000.00
2300 GA REIMBURSE	7,000.00	5,000.00
2400 HOMESTD EXMP	65,867.00	86,245.00
2420 VET REIMBURS	2,000.00	2,000.00
2460 TREE GROWTH	300.00	300.00
2470 BETE	1,991.00	3,079.00
2500 SNO MO REIMB	400.00	400.00
3100 CLERKS FEES	600.00	700.00
3200 AGENT FEES	5,500.00	6,500.00
3300 VITAL RECRDS	1,000.00	1,000.00
3400 PLUMB PERMIT	500.00	500.00
3450 BLDG PERMIT	1,500.00	2,000.00
3460 ELEC PERMIT	300.00	300.00
3500 MO HO PARK	360.00	360.00
3600 CABLE TV FEE	25,000.00	22,000.00
3700 ANIMAL FEES	600.00	500.00
4100 TIF ADM FEES	2,000.00	2,000.00
4200 MRC	16,000.00	13,000.00
5000 MISC REVENUE	500.00	500.00
6300 CEMETERY FEE	1,000.00	1,000.00
6350 CEMETERY LOT	6,000.00	6,000.00
7100 INTEREST	15,000.00	15,000.00
	5,734,104.00	5,793,926.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 200 POLICE		
1000 FEES & FINES	300.00	300.00
3000 CONC WEAPONS	500.00	500.00
	800.00	800.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 300 FIRE		
1000 MISC REVENUE	1,000.00	1,000.00
	1,000.00	1,000.00

Account	Current Budget	Budget Request
Dept: 400 PUBLIC WORKS		
1000 WNTR RDS CON	8,640.00	8,640.00
1005 HYDRANT CLEA	810.00	810.00
	9,450.00	9,450.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 500 RECREATION		
6000 COMM CTR RNT	6,500.00	6,900.00
	6,500.00	6,900.00
Revenue Totals:	**5,751,854.00**	**5,812,076.00**

FY18 Budget Proposal Worksheet **Budget Proposed to School Committee** **4/11/17**

VEAZIE SCHOOL DEPARTMENT

*****DRAFT*****

	FY17	FY18 Proposed	$ inc/(dec)	% inc/(dec)
Expenditures:				
Article 1 - Regular Instruction	2,176,942.71	2,041,913.17	-135,029.54	-6.20%
Article 2 - Special Ed. Instruction	741,764.88	678,978.35	-62,786.53	-8.46%
Article 3 - CTE Instruction	29,021.00	26,840.47	-2,180.53	-7.51%
Article 4 - Other Instruction	37,036.36	36,094.64	-941.72	-2.54%
Article 5 - Student & Staff Support	223,716.31	198,858.55	-24,857.76	-11.11%
Article 6 - System Administration	101,817.54	112,977.54	11,160.00	10.96%
Article 7 - School Administration	124,480.71	104,516.52	-19,964.19	-16.04%
Article 8 - Transportation	140,300.00	143,300.00	3,000.00	2.14%
Article 9 - Facilities Management	253,736.00	372,645.00	118,909.00	46.86%
Article 10 - Debt Service	288,366.16	269,165.12	-19,201.04	-6.66%
Article 11 - Other (School Lunch)	40,000.00	40,000.00	0.00	0.00%
Total Expenses:	4,157,181.67	4,025,289.36	-131,892.31	-3.17%
Revenues:				
State Allocation	814,269.29	691,020.30	-123,248.99	-15.14%
State Debt Service	287,450.13	268,297.00	-19,153.13	-6.66%
State SRRF Project Share	0.00	29,925.00	29,925.00	
Total State	1,101,719.42	989,242.30	-112,477.12	-10.21%
Prior Year Balance	226,708.53	270,000.00	43,291.47	19.10%
Local Allocation	1,878,290.00	1,895,508.50	17,218.50	0.92%
Local w/o State participation	950,463.72	870,538.56	-79,925.16	-8.41%
Total Local Share:	2,828,753.72	2,766,047.06	-62,706.66	-2.22%
Total Revenues:	4,157,181.67	4,025,289.36	-131,892.31	-3.17%

Veazie School Department
Budget by Warrant Articles - Total

Statement Code: Articles T

Account Number / Description	Adopted Budget 7/1/2015 - 6/30/2016	Amendments 7/1/2015 - 6/30/2016	Amended Budget 7/1/2015 - 6/30/2016	YTD Expended 7/1/2015 - 3/31/2016	Encumbrances 7/1/2015 - 3/31/2016	Amount Remaining 7/1/2015 - 3/31/2016	Percent Remaining 7/1/2015 - 3/31/2016
Total Article 1 - Reg Instr.	$2,126,522.09	$(1,350.00)	$2,125,172.09	$1,322,717.50	$0.00	$802,454.59	37.75%
Total Article 2 - Sp/Ed Instr.	$831,795.71	$0.00	$831,795.71	$454,641.37	$0.00	$377,154.34	45.34%
Total Article 3 - CTE Instr.	$26,383.14	$0.00	$26,383.14	$19,746.00	$0.00	$6,637.14	25.15%
Total Article 4 - Other Instr.	$42,496.76	$0.00	$42,496.76	$19,967.67	$0.00	$22,529.09	53.01%
Total Article 5 - Stu & Staff	$200,143.67	$0.00	$200,143.67	$140,274.56	$0.00	$59,869.11	29.91%
Total Article 6 - System Admin	$100,517.54	$1,350.00	$101,867.54	$58,817.91	$0.00	$43,049.63	42.26%
Total Article 7 - Schl Admin.	$165,920.93	$0.00	$165,920.93	$121,250.99	$0.00	$44,669.94	26.92%
Total Article 8 - Transport.	$144,300.00	$0.00	$144,300.00	$107,623.75	$0.00	$36,676.25	25.41%
Total Article 9 - Op & Maint	$263,026.00	$0.00	$263,026.00	$155,851.79	$0.00	$107,174.21	40.74%
Total Article 10 - Debt Svc.	$287,644.91	$0.00	$287,644.91	$273,165.50	$0.00	$14,479.41	5.03%
Total Article 11 - Other	$30,000.00	$0.00	$30,000.00	$20,000.00	$0.00	$10,000.00	33.33%
TOTAL BUDGET	$4,218,750.75	$0.00	$4,218,750.75	$2,694,057.04	$0.00	$1,524,693.71	36.14%

Veazie School Department
FY18 Budget Request

Statement Code: Total

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 1 - REGULAR INSTR.					
K-2 Instruction					
1000-1120-1000-51010-150 Salaries, Teachers, Gr. K-2	374,628.00	374,574.12	366,113.08	318,452.63	(47,660.45)
1000-1120-1000-51020-150 Salaries, Ed Tech, Gr. K-2	0.00	0.01	0.00	13,468.35	13,468.35
1000-1120-1000-51230-150 Salaries, Substitutes, Tchrs, Gr. K-2	3,990.00	3,152.50	5,500.00	4,956.34	(543.66)
1000-1120-1000-52010-150 Benefits, Teachers, Gr. K-2	2,012.13	3,198.43	1,936.46	1,711.74	(224.72)
1000-1120-1000-52020-150 Benefits, Ed Techs, Gr. K-2	0.00	0.00	0.00	136.03	136.03
1000-1120-1000-52030-150 Benefits, Subs, Tchrs., Gr. K-2	40.30	37.63	55.55	50.06	(5.49)
1000-1120-1000-52110-150 Insurances, Teachers, Gr. K-2	121,598.87	113,959.30	123,310.64	100,645.02	(22,665.62)
1000-1120-1000-52120-150 Insurances, Ed Techs, Gr. K-2	0.00	1,596.69	0.00	4,992.79	4,992.79
1000-1120-1000-52210-150 Medicare, Teachers, Gr. K-2	5,432.11	5,202.62	5,308.61	4,617.56	(691.05)
1000-1120-1000-52220-150 Medicare, Ed Tech, Gr. K-2	0.00	0.00	0.00	195.29	195.29
1000-1120-1000-52230-150 SS/Med, Subs, Tchrs, Gr. K-2	305.24	186.74	420.75	379.16	(41.59)
1000-1120-1000-52310-150 Retirement, Teachers, Gr. K-2	12,566.00	13,015.35	12,356.39	12,592.04	235.65
1000-1120-1000-52320-150 Retirement, Ed Tech, Gr. K-2	0.00	0.00	0.00	534.69	534.69
1000-1120-1000-52330-150 Retirement, Subs, Tchrs, Gr. K-2	134.06	16.38	184.80	196.77	11.97
1000-1120-1000-52510-150 Tuition Reimb., Teachers, Gr. K-2	4,000.00	0.00	3,050.00	3,050.00	0.00
1000-1120-1000-55810-150 Travel, PD, Gr. K-2	300.00	0.00	300.00	250.00	(50.00)
1000-1120-1000-56100-150 Instructional supplies, Gr. K-2	2,100.00	688.16	1,300.00	1,000.00	(300.00)
1000-1120-1000-56110-150 Other supplies, Gr. K-2	3,600.00	2,985.43	3,000.00	2,500.00	(500.00)
1000-1120-1000-56400-150 Books, Gr. K-2	9,050.00	7,252.23	4,500.00	4,500.00	0.00
1000-1120-1000-57300-150 Equipment, Gr. K-2	800.00	0.00	600.00	500.00	(100.00)
Subtotal K-2 Instruction	**$540,556.71**	**$525,865.59**	**$527,936.28**	**$474,728.47**	**$(53,207.81)**
Pre-K Program					
1000-1121-1000-51010-150 Salary, Teacher, Pre-K	41,991.51	39,646.45	43,107.30	41,200.00	(1,907.30)
1000-1121-1000-51230-150 Salary, substitutes, Pre-K	0.00	97.50	0.00	0.00	0.00
1000-1121-1000-52010-150 Benefits, Teachers, Pre-K	244.17	344.05	248.74	240.92	(7.82)
1000-1121-1000-52030-150 Benefits, Subs, Pre-K	0.00	1.10	0.00	0.00	0.00
1000-1121-1000-52110-150 Insurances, Teachers, Pre-K	18,067.47	310.20	488.63	9,037.66	8,549.03
1000-1121-1000-52210-150 Medicare, Teachers, Pre-K	608.88	573.77	625.06	597.40	(27.66)
1000-1121-1000-52230-150 Medicare, Subs, Pre-K	0.00	1.41	0.00	0.00	0.00
1000-1121-1000-52310-150 Retirement, Teachers, Pre-K	1,410.90	1,219.67	1,295.28	1,635.64	340.36
1000-1121-1000-52330-150 Retirement, Subs, Pre-K	0.00	3.27	0.00	0.00	0.00
1000-1121-1000-56100-150 Supplies, Pre-K Program	0.00	510.05	500.00	400.00	(100.00)
1000-1121-1000-56400-150 Books & Periodicals, Pre-K Program	0.00	564.46	500.00	500.00	0.00
Subtotal Pre-K Program	**$62,322.93**	**$43,271.93**	**$46,765.01**	**$53,611.62**	**$6,846.61**
3-8 Instruction					
1000-1100-1000-51010-150 Salary, Teachers Grades 3-8	385,042.39	343,556.23	321,013.90	318,492.66	(2,521.24)
1000-1100-1000-51230-150 Salary, Substitute, Teacher, Gr. 3-8	6,460.00	2,502.50	5,500.00	3,241.93	(2,258.07)
1000-1100-1000-52010-150 Benefits, Teachers, Grades 3-8	2,179.40	3,296.50	1,835.23	1,908.46	73.23
1000-1100-1000-52030-150 Benefits, Subs, Tchrs, Gr. 3-8	65.25	28.37	55.55	32.74	(22.81)
1000-1100-1000-52110-150 Insurance, Teachers, Gr. 3-8	95,322.71	79,942.10	76,194.23	77,808.89	1,614.66

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
1000-1100-1000-52210-150 Medicare, Teachers, Gr. 3-8	5,583.12	4,843.72	4,654.70	4,618.14	(36.56)
1000-1100-1000-52230-150 Medicare, Subs, Teachers, Gr. 3-8	494.19	88.69	420.75	248.01	(172.74)
1000-1100-1000-52310-150 Retirement, Teachers, Gr. 3-8	12,815.61	11,976.04	10,688.00	12,543.20	1,855.20
1000-1100-1000-52330-150 Retirement, Subs, Tchrs, Gr. 3-8	217.06	46.93	184.80	128.70	(56.10)
1000-1100-1000-52510-150 Tuition Reimburse - Tchrs, Gr. 3-8	5,500.00	0.00	4,050.00	4,050.00	0.00
1000-1100-1000-53300-150 Professional Development, Tchrs, Gr 3-8	300.00	120.00	300.00	150.00	(150.00)
1000-1100-1000-55810-150 Travel, PD, Teachers, Gr. 3-8	500.00	0.00	500.00	300.00	(200.00)
1000-1100-1000-56100-150 Instructional supplies, Gr. 3-8	2,400.00	1,754.25	2,000.00	2,000.00	0.00
1000-1100-1000-56110-150 Other supplies, Gr. 3-8	5,330.00	4,396.03	5,000.00	5,000.00	0.00
1000-1100-1000-56400-150 Books, Gr. 3-8	15,080.00	9,203.63	12,000.00	10,000.00	(2,000.00)
1000-1100-1000-57300-150 Equipment, Gr. 3-8	1,500.00	1,410.11	1,200.00	1,000.00	(200.00)
Subtotal 3-8 Instruction	**$538,789.73**	**$463,165.10**	**$445,597.16**	**$441,522.73**	**$(4,074.43)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ELL K-8					
1000-4100-1000-51010-150 Salary, Teacher, ESL	2,988.89	3,044.82	3,141.44	1,664.01	(1,477.43)
1000-4100-1000-52010-150 Benefits, Teachers, ESL	84.25	33.92	84.88	69.69	(15.19)
1000-4100-1000-52210-150 Medicare, Teacher, ESL	43.34	44.07	45.55	24.13	(21.42)
1000-4100-1000-52310-150 Retirement, Teacher, ESL	91.83	95.37	96.36	60.42	(35.94)
1000-4100-1000-53400-150 Contracted Services ESL (K-8) Vz	0.00	45.00	0.00	0.00	0.00
1000-4100-1000-56100-150 Instructional Supplies, ESL	50.00	0.00	50.00	50.00	0.00
1000-4100-1000-56400-150 Books, ESL	50.00	0.00	50.00	50.00	0.00
Subtotal ELL K-8	**$3,308.31**	**$3,263.18**	**$3,468.23**	**$1,918.25**	**$(1,549.98)**
Visual Arts					
1000-4905-1000-56100-150 Supplies VA	50.00	0.00	0.00	0.00	0.00
Subtotal Visual Arts	**$50.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Performing Arts					
1000-4910-1000-53300-150 Professional Devlelopment, PA	50.00	0.00	0.00	0.00	0.00
1000-4910-1000-56100-150 Instructional Supplies, PA	50.00	0.00	0.00	0.00	0.00
Subtotal Performing Arts	**$100.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Gifted & Talented					
1000-4900-1000-51010-150 Salary, Teacher, GT	14,880.00	14,950.00	15,780.00	8,425.40	(7,354.60)
1000-4900-1000-52010-150 Benefits, Teacher, GT	133.01	193.02	136.70	106.54	(30.16)
1000-4900-1000-52110-150 Insurances, Teacher, GT	3,411.88	3,082.44	3,281.26	1,807.53	(1,473.73)
1000-4900-1000-52210-150 Medicare, Teacher, GT	215.76	216.84	228.81	122.17	(106.64)
1000-4900-1000-52310-150 Retirement, Teacher, GT	499.97	516.24	530.21	334.49	(195.72)
1000-4900-1000-53000-150 Purchased Professional Svcs., GT	0.00	135.00	0.00	0.00	0.00
1000-4900-1000-53300-150 Professional Development, Tchr, GT	200.00	100.00	200.00	200.00	0.00
1000-4900-1000-53400-150 Contracted Services, GT	0.00	0.00	0.00	3,500.00	3,500.00
1000-4900-1000-55800-150 Travel, GT	100.00	0.00	100.00	100.00	0.00
1000-4900-1000-56100-150 Instructional Supplies, GT	200.00	206.34	200.00	200.00	0.00
1000-4900-1000-56400-150 Books, GT	100.00	16.16	100.00	100.00	0.00
1000-4900-1000-56500-150 Tech-related Supplies, GT	50.00	0.00	50.00	50.00	0.00
1000-4900-1000-58100-150 Dues & Fees, GT	100.00	0.00	100.00	100.00	0.00
Subtotal Gifted & Talented	**$19,890.62**	**$19,416.04**	**$20,706.98**	**$15,046.13**	**$(5,660.85)**
TOTAL ELEMENTARY	**$1,165,018.30**	**$1,054,981.84**	**$1,044,473.66**	**$986,827.20**	**$(57,646.46)**
SECONDARY INSTRUCTION					
Secondary Tuition					
1000-1200-1000-55610-990 Tuition paid other SAU's, Secondary	335,611.43	366,938.40	436,024.08	474,386.78	38,362.70
1000-1200-1000-55630-990 Tuition Paid to Private Schls, Secondary	532,477.96	515,468.23	595,702.80	486,508.64	(109,194.16)
1000-1200-1000-55680-990 Insured Value Factor	31,948.80	32,361.74	35,742.17	29,190.55	(6,551.62)
TOTAL SECONDARY	**$900,038.19**	**$914,768.37**	**$1,067,469.05**	**$990,085.97**	**$(77,383.08)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
CONTINGENCY					
1000-0000-0000-59000-900 Contingency Fund	61,465.60	0.00	65,000.00	65,000.00	0.00
TOTAL CONTINGENCY	**$61,465.60**	**$0.00**	**$65,000.00**	**$65,000.00**	**$0.00**
TOTAL ARTICLE 1 REGULAR INSTR.	**$2,126,522.09**	**$1,969,750.21**	**$2,176,942.71**	**$2,041,913.17**	**$(135,029.54)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 2 SPECIAL EDUCATION					
Resource Room					
1000-2200-1000-51010-150 Salaries, Teachers, RR	113,520.00	113,299.93	116,570.00	121,871.00	5,301.00
1000-2200-1000-51020-150 Salaries, Ed Techs, RR	137,271.07	122,157.66	100,338.15	62,744.03	(37,594.12)
1000-2200-1000-51230-150 Salaries, Substitutes, Tchr, RR	6,365.00	1,722.87	8,000.00	5,833.90	(2,166.10)
1000-2200-1000-51231-150 Salaries, Tutors, Elementary	1,500.00	0.00	750.00	1,000.00	250.00
1000-2200-1000-51231-990 Salaries, Tutors, 9-12	0.00	0.00	750.00	1,000.00	250.00
1000-2200-1000-52010-150 Benefits, Teachers, RR	611.35	957.70	623.86	647.51	23.65
1000-2200-1000-52020-150 Benefits, Ed Techs, RR	1,360.84	1,307.33	986.07	605.28	(380.79)
1000-2200-1000-52030-150 Benefits, Substitutes, Tchrs., RR	64.29	20.10	80.80	58.92	(21.88)
1000-2200-1000-52031-150 Benefits, Tutors, elem.	87.30	0.00	43.66	10.10	(33.56)
1000-2200-1000-52031-990 Benefits, Tutors, 9-12	0.00	0.00	43.66	10.10	(33.56)
1000-2200-1000-52110-150 Insurances, Teachers, RR	43,648.59	42,497.44	45,346.97	47,157.37	1,810.40
1000-2200-1000-52120-150 Insurances, Ed Tech, RR	54,236.95	46,593.96	38,901.54	20,477.55	(18,423.99)
1000-2200-1000-52210-150 Medicare, Teacher, RR	1,646.04	1,626.57	1,690.27	1,767.13	76.86
1000-2200-1000-52220-150 Medicare, Ed Tech, RR	1,990.43	1,723.52	1,454.90	909.79	(545.11)
1000-2200-1000-52230-150 SS/Med, Substitute, Tchr, RR	486.92	79.18	612.00	446.29	(165.71)
1000-2200-1000-52231-150 SS/Med tutors, elementary	0.00	0.00	0.00	14.50	14.50
1000-2200-1000-52231-990 SS/Med tutors, secondary	0.00	0.00	0.00	14.50	14.50
1000-2200-1000-52310-150 Retirement, Teachers, RR	3,803.52	3,949.00	3,906.00	4,812.87	906.87
1000-2200-1000-52320-150 Retirement, Ed Tech, RR	4,469.00	3,856.32	3,218.24	2,277.37	(940.87)
1000-2200-1000-52330-150 Retirement, Subs, Tchrs, RR	213.86	26.21	268.80	231.61	(37.19)
1000-2200-1000-52331-150 Retirement, Tutors, elementary	0.00	0.00	0.00	39.70	39.70
1000-2200-1000-52331-990 Retirement, Tutors, secondary	0.00	0.00	0.00	39.70	39.70
1000-2200-1000-52510-150 Tuition Reimb., Teachers, RR	800.00	0.00	800.00	800.00	0.00
1000-2200-1000-52520-150 Tuition Reimb., Ed Tech, RR	500.00	600.00	500.00	500.00	0.00
1000-2200-1000-53300-150 Professional Development, RR	300.00	639.00	300.00	300.00	0.00
1000-2200-1000-55800-150 Travel, RR	200.00	0.00	200.00	200.00	0.00
1000-2200-1000-56100-150 Instructional Supplies, RR	800.00	0.00	1,600.00	1,600.00	0.00
1000-2200-1000-56400-150 Books, RR	400.00	0.00	400.00	400.00	0.00
1000-2200-1000-57300-150 Equipment, RR	800.00	0.00	0.00	0.00	0.00
1000-2200-1000-57341-150 Tech-related Hardware, RR	50.00	0.00	50.00	50.00	0.00
1000-2200-1000-58100-150 Dues & Fees RR	0.00	25.00	0.00	225.00	225.00
Subtotal Resource Room	**$375,125.16**	**$341,081.79**	**$327,434.92**	**$276,044.22**	**$(51,390.70)**
Special Ed Tuition - Elem.					
1000-2500-2330-55630-950 Tuition, Sp/Ed K-8, Private Schools	92,000.00	0.00	0.00	0.00	0.00
1000-2500-2330-55690-950 Tuition - Regional Program K-8	0.00	57,671.98	92,000.00	92,000.00	0.00
Subtotal Sped Tuition Elem.	**$92,000.00**	**$57,671.98**	**$92,000.00**	**$92,000.00**	**$0.00**
Contracted Services - Elem.					
1000-2400-1000-53440-950 Homebound/Hospital Cont. Svcs., K-8	1,000.00	1,299.99	1,000.00	1,000.00	0.00
1000-2800-2140-53440-150 Contracted Services, Psych, K-8	1,000.00	4,060.03	1,000.00	1,000.00	0.00
1000-2800-2160-53440-150 Contracted Services, OT, K-8	5,000.00	2,016.00	5,000.00	5,000.00	0.00

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
1000-2800-2180-53440-150 Contracted Services, PT, K-8	0.00	243.75	0.00	0.00	0.00
Subtotal Cont. Svcs. Elem.	**$7,000.00**	**$7,619.77**	**$7,000.00**	**$7,000.00**	**$0.00**
Speech Language - Elementary					
1000-2800-2150-51010-150 Salary, Teacher, Sp/Lang	65,300.00	65,299.97	33,050.00	27,233.20	(5,816.80)
1000-2800-2150-52010-150 Benefits, Teachers, Sp/Lang.	339.73	526.74	171.51	183.66	12.15
1000-2800-2150-52110-150 Insurances, Teachers, Sp/Lang.	21,824.29	21,248.79	11,336.74	9,431.47	(1,905.27)
1000-2800-2150-52210-150 Medicare, Teachers, Sp/Lang.	946.85	918.51	479.23	394.88	(84.35)
1000-2800-2150-52310-150 Retirement, Teachers, Sp/Lang.	2,194.08	2,282.32	1,110.48	1,081.16	(29.32)
1000-2800-2150-53300-150 Professional Development, Tchr, Sp/Lang.	250.00	97.50	250.00	250.00	0.00
1000-2800-2150-55800-150 Travel, Sp/Lang.	100.00	0.00	100.00	100.00	0.00
1000-2800-2150-56100-150 Instructional Supplies, Sp/Lang.	300.00	352.46	300.00	300.00	0.00
1000-2800-2150-56400-150 Books, Sp/Lang.	200.00	50.86	200.00	200.00	0.00
1000-2800-2150-56500-150 Tech-related Supplies, Sp/Lang.	50.00	0.00	50.00	50.00	0.00
1000-2800-2150-58100-150 Dues & Fees, Sp/Lang.	200.00	250.00	200.00	200.00	0.00
Subtotal Speech/Lang. Elem.	**$91,704.95**	**$91,027.15**	**$47,247.96**	**$39,424.37**	**$(7,823.59)**
Summer Program - Elem.					
1000-2810-1000-51010-150 Salary, Teacher, Sp/Ed Summer Program	4,000.00	5,233.75	6,000.00	6,000.00	0.00
1000-2810-1000-51020-150 Salary, Ed Tech, Sp/Ed Summer Program	4,000.00	2,003.79	4,000.00	4,000.00	0.00
1000-2810-1000-52010-150 Benefits, Teachers, Sp/Ed Summer Program	40.40	62.71	60.60	60.60	0.00
1000-2810-1000-52020-150 Benefits, Ed Techs, Sp/Ed Summer Program	40.40	24.55	40.40	40.40	0.00
1000-2810-1000-52210-150 Medicare, Tchr, Sp/Ed Summer Program	58.00	75.90	87.00	87.00	0.00
1000-2810-1000-52220-150 Medicare, Ed Tech, Sp/Ed Summer Program	58.00	29.06	58.00	58.00	0.00
1000-2810-1000-52310-150 Retirement, Tchrs, Sp/Ed Summer Program	134.40	175.85	201.60	238.20	36.60
1000-2810-1000-52320-150 Retirement, Ed Tech, Sp/Ed Summer Prog.	134.40	67.33	134.40	158.80	24.40
Subtotal Summer Program Elem.	**$8,465.60**	**$7,672.94**	**$10,582.00**	**$10,643.00**	**$61.00**
Contingency - Special Ed.					
1000-2500-2330-59000-900 Contengency, Special Education	46,000.00	0.00	46,000.00	35,000.00	(11,000.00)
Subtotal Contingency - Sp/Ed	**$46,000.00**	**$0.00**	**$46,000.00**	**$35,000.00**	**$(11,000.00)**
TOTAL ELEMENTARY SP/ED SVCS.	**$620,295.71**	**$505,073.63**	**$530,264.88**	**$460,111.59**	**$(70,153.29)**
Special Education Secondary					
1000-2500-2330-55610-990 Tuition, Sp/Ed Secondary, Public SAU's	0.00	114,308.75	145,000.00	145,000.00	0.00
1000-2500-2330-55630-990 Tuition Sp/Ed Secondary, Private Schools	145,000.00	0.00	0.00	0.00	0.00
1000-2500-2330-55690-990 Tuition - Regional Program, 9-12	0.00	3,404.00	0.00	0.00	0.00
Subtotal Sp/Ed Secondary	**$145,000.00**	**$117,712.75**	**$145,000.00**	**$145,000.00**	**$0.00**
Special Ed Cont. Svcs. Sec.					
1000-2400-1000-53440-990 Homebound/Hospital Cont. Svcs., Sec.	1,000.00	1,304.54	1,000.00	1,000.00	0.00
1000-2800-2150-53440-990 Contracted Services, Sp/Lang, Secondary	500.00	87.50	500.00	500.00	0.00
1000-2800-2160-53440-990 Contracted Services, OT, Secondary	0.00	45.00	0.00	0.00	0.00
Subtotal Sp/Ed Cont. Svcs. Sec	**$1,500.00**	**$1,437.04**	**$1,500.00**	**$1,500.00**	**$0.00**

Veazie School Department
FY18 Budget Request

Report # 3205

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
TOTAL SECONDARY SP/ED SVCS.	**$146,500.00**	**$119,149.79**	**$146,500.00**	**$146,500.00**	**$0.00**
Special Education Support Svcs					
1000-2500-2330-51040-900 Salary, Sp/Ed Director	0.00	0.00	0.00	34,608.00	34,608.00
1000-2500-2330-51180-900 Salary, Special Ed Secretary	0.00	0.00	0.00	17,466.44	17,466.44
1000-2500-2330-52040-900 Benefits, Sp/Ed Director	0.00	0.00	0.00	349.54	349.54
1000-2500-2330-52080-900 Benefits, Special Ed secretary	0.00	0.00	0.00	176.41	176.41
1000-2500-2330-52180-900 Insurances, Clerical Sp/Ed	0.00	0.00	0.00	8,619.11	8,619.11
1000-2500-2330-52240-900 Medicare, Sp/Ed Director	0.00	0.00	0.00	501.82	501.82
1000-2500-2330-52280-900 SS/Medicare- Special Ed secretary	0.00	0.00	0.00	1,336.18	1,336.18
1000-2500-2330-52340-900 Retirement, Sp/Ed Director	0.00	0.00	0.00	1,373.94	1,373.94
1000-2500-2330-52380-900 Retirement, Clerical Sp/Ed	0.00	0.00	0.00	1,135.32	1,135.32
1000-2500-2330-53300-900 Conference Registrations, Sp/Ed Admin.	0.00	0.00	0.00	1,250.00	1,250.00
1000-2500-2330-53400-900 Special Services Admin., - Assessment	65,000.00	65,000.00	65,000.00	0.00	(65,000.00)
1000-2500-2330-54330-900 Software, Sp/Ed Admin.	0.00	0.00	0.00	2,550.00	2,550.00
1000-2500-2330-55310-900 Postage, Special Ed Administration	0.00	0.00	0.00	500.00	500.00
1000-2500-2330-56000-900 Supplies, Sp/Ed Admin.	0.00	0.00	0.00	2,000.00	2,000.00
1000-2500-2330-58100-900 Dues & Fees, Sp/Ed Admin.	0.00	0.00	0.00	500.00	500.00
Subtotal Sp/Ed Support Svcs.	**$65,000.00**	**$65,000.00**	**$65,000.00**	**$72,366.76**	**$7,366.76**
TOTAL ARTICLE 2 SP/ED INSTR.	**$831,795.71**	**$689,223.42**	**$741,764.88**	**$678,978.35**	**$(62,786.53)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
Article 3 - CTE Instruction					
1000-3000-1000-55640-390 Regional UTC Assessment, Secondary	24,783.14	24,762.48	27,261.00	25,080.47	(2,180.53)
1000-6300-3000-55640-400 Adult Ed UTC Assessment	1,600.00	1,565.52	1,760.00	1,760.00	0.00
TOTAL ARTICLE 3 CTE INSTR.	**$26,383.14**	**$26,328.00**	**$29,021.00**	**$26,840.47**	**$(2,180.53)**

Veazie School Department
FY18 Budget Request

Report # 3205

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 4 - OTHER INSTRUCTION					
Co-Curricular Programs					
1000-9100-1000-51500-150 Stipends, Co-Curricular	6,350.00	2,864.00	3,900.00	3,900.00	0.00
1000-9100-1000-52000-150 Benefits, Co-Curricular	26.04	27.18	15.99	15.99	0.00
1000-9100-1000-52200-150 SS/Med, Stipends, Co-Curricular	92.08	41.50	56.55	56.55	0.00
1000-9100-1000-52300-150 Retirement, Stipend, Co-Curricular	213.36	96.19	129.04	154.83	25.79
1000-9100-1000-56000-150 Supplies, Co-Curricular	800.00	685.00	800.00	800.00	0.00
1000-9100-1000-58100-150 Dues & Fees, Co-Curricular	1,000.00	908.55	1,000.00	1,000.00	0.00
Subtotal Co-Curric. Programs	**$8,481.48**	**$4,622.42**	**$5,901.58**	**$5,927.37**	**$25.79**
Extra-Curricular Programs					
1000-9200-1000-51500-150 Stipend, Coach, Extra-Curricular	25,580.00	20,867.50	23,080.00	22,080.00	(1,000.00)
1000-9200-1000-52000-150 Benefits, Coach, Extra-Curricular	104.88	175.06	94.63	90.53	(4.10)
1000-9200-1000-52200-150 SS/Med, Coach, Extra-Curricular	370.91	296.41	334.66	320.16	(14.50)
1000-9200-1000-52300-150 Retirement, Coach, Extra-Curricular	859.49	694.69	775.49	876.58	101.09
1000-9200-1000-53000-150 Purchased Services, Extra-Curr.	3,750.00	2,608.60	3,500.00	3,500.00	0.00
1000-9200-1000-56000-150 Supplies, Extra-Curr.	2,700.00	3,860.69	2,700.00	2,700.00	0.00
1000-9200-1000-58100-150 Dues & Fees, Extra-Curricular	650.00	418.00	650.00	600.00	(50.00)
Subtotal Extra Curric. Program	**$34,015.28**	**$28,920.95**	**$31,134.78**	**$30,167.27**	**$(967.51)**
TOTAL ARTICLE 4 OTHER INSTR.	**$42,496.76**	**$33,543.37**	**$37,036.36**	**$36,094.64**	**$(941.72)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 5 STU & STAFF SUPPORT					
Guidance Services					
1000-0000-2120-51010-150 Salary, Guidance Counselor	46,371.87	46,261.94	48,405.84	17,778.44	(30,627.40)
1000-0000-2120-52010-150 Benefits, Guidance Counselor	262.12	420.06	270.46	144.89	(125.57)
1000-0000-2120-52110-150 Insurances, Guidance Counselor	509.80	391.12	390.90	0.00	(390.90)
1000-0000-2120-52210-150 Medicare, Guidance Counselor	672.39	669.66	701.88	257.79	(444.09)
1000-0000-2120-52310-150 Retirement, Guidance Counselor	1,443.46	1,499.80	1,503.94	630.54	(873.40)
1000-0000-2120-53300-150 Professional Development, Guidance	400.00	400.00	400.00	200.00	(200.00)
1000-0000-2120-56000-150 Supplies, Guidance	300.00	149.35	200.00	200.00	0.00
1000-0000-2120-56400-150 Books, Guidance	300.00	300.00	200.00	150.00	(50.00)
1000-0000-2120-58100-150 Dues & Fees, Guidance	300.00	129.00	200.00	200.00	0.00
Subtotal Guidance Services	**$50,559.64**	**$50,220.93**	**$52,273.02**	**$19,561.66**	**$(32,711.36)**
Student Health Services					
1000-0000-2130-51010-150 Salary, Nurse	23,647.70	23,695.71	24,030.06	17,196.33	(6,833.73)
1000-0000-2130-52010-150 Benefits, Nurse	168.96	269.47	170.52	142.50	(28.02)
1000-0000-2130-52110-150 Insurances, Nurse	509.80	80.92	0.00	0.00	0.00
1000-0000-2130-52210-150 Medicare, Nurse	342.89	343.49	348.44	249.35	(99.09)
1000-0000-2130-52310-150 Retirement, Nurse	744.41	774.28	753.82	626.25	(127.57)
1000-0000-2130-53300-150 Professional Devlelopment, Nurse	300.00	181.00	300.00	300.00	0.00
1000-0000-2130-55800-150 Travel, Nurse	200.00	94.92	200.00	200.00	0.00
1000-0000-2130-56000-150 Supplies, Nurse	1,200.00	539.87	1,200.00	1,000.00	(200.00)
Subtotal Student Health Svcs.	**$27,113.76**	**$25,979.66**	**$27,002.84**	**$19,714.43**	**$(7,288.41)**
Instructional-related Tech.					
1000-0000-2230-51040-150 Salary, Tech Specialist	29,619.90	18,096.25	17,948.41	0.00	(17,948.41)
1000-0000-2230-51500-150 Stipend, Technology	2,800.00	0.00	0.00	0.00	0.00
1000-0000-2230-52000-150 Benefits, Stipends, Technology	11.48	0.00	0.00	0.00	0.00
1000-0000-2230-52040-150 Benefits, Tech Specialist	193.44	278.17	109.59	0.00	(109.59)
1000-0000-2230-52140-150 Insurances, Tech Specialist	509.80	169.12	97.72	0.00	(97.72)
1000-0000-2230-52200-150 Medicare, Stipends, Technology	40.60	0.00	0.00	0.00	0.00
1000-0000-2230-52240-150 Medicare, Tech Specialist	429.49	257.42	260.25	0.00	(260.25)
1000-0000-2230-52300-150 Retirement, Stipends, Technology	94.08	0.00	0.00	0.00	0.00
1000-0000-2230-52330-150 Retirement, Tech Specialist	0.00	0.00	736.79	0.00	(736.79)
1000-0000-2230-53300-150 Professional Development, Technology	300.00	0.00	300.00	200.00	(100.00)
1000-0000-2230-53400-150 Contracted Svcs., Tech Svcs. Assessment	0.00	0.00	0.00	14,600.00	14,600.00
1000-0000-2230-53500-150 Contracted Services, Technology	4,980.00	5,977.10	6,000.00	11,000.00	5,000.00
1000-0000-2230-54320-150 Tech Related Repairs	1,500.00	278.74	1,000.00	1,000.00	0.00
1000-0000-2230-55800-150 Travel, Technology	250.00	0.00	250.00	200.00	(50.00)
1000-0000-2230-56500-150 Tech-related Supplies, Technology	3,000.00	3,145.68	3,000.00	3,000.00	0.00
1000-0000-2230-57341-150 Tech-related Hardware, Technology	17,804.00	28,133.90	17,000.00	7,000.00	(10,000.00)
1000-0000-2230-57351-150 Tech-related Software, Technology	1,000.00	99.95	1,000.00	1,000.00	0.00
1000-0000-2230-58100-150 Dues & Fees, Technology	100.00	0.00	100.00	100.00	0.00
Subtotal Instr.-related Tech.	**$62,632.79**	**$56,436.33**	**$47,802.76**	**$38,100.00**	**$(9,702.76)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
Improvement of Instruction					
1000-0000-2213-51230-150 Subs, Salary, Improvement of Instruction	1,045.00	1,072.50	1,000.00	1,331.87	331.87
1000-0000-2213-51500-150 Stipend, Improvement of Instruct/Curr	2,500.00	3,400.00	2,600.00	2,750.00	150.00
1000-0000-2213-52000-150 Stipend Ben's, Imprv.Instr./Curr.	10.25	7.34	10.66	11.28	0.62
1000-0000-2213-52030-150 Benefits, Subs, Imprv. Instr.	10.55	13.32	10.10	13.45	3.35
1000-0000-2213-52200-150 SS/Med., Stipend, Imprv Inst.	36.25	49.30	37.70	39.88	2.18
1000-0000-2213-52230-150 SS/Med Substitute, Imprv. Inst.	79.94	44.72	76.50	101.89	25.39
1000-0000-2213-52300-150 Retirement, Stipend, Imprv. Inst.	84.00	114.24	87.36	109.18	21.82
1000-0000-2213-52330-150 Retirement, Sub, Imprv. Instr.	35.11	9.23	33.60	52.88	19.28
1000-0000-2213-58100-150 Dues & Fees, Improve. of Instr.	4,300.00	2,221.55	4,000.00	4,000.00	0.00
1000-0000-2213-58930-150 Certification, Imrpv. Instr.	1,105.00	444.00	1,000.00	1,000.00	0.00
Subtotal Improvement of Instr.	**$9,206.10**	**$7,376.20**	**$8,855.92**	**$9,410.43**	**$554.51**
Curriculum					
1000-0000-2210-51040-150 Salary, Curric. Coordinator	0.00	0.00	24,786.00	25,956.00	1,170.00
1000-0000-2210-52040-150 Benefits, Curric. Coord.	0.00	0.00	250.34	262.16	11.82
1000-0000-2210-52140-150 Insurances, Curric. Coord.	0.00	0.00	2,880.97	2,995.67	114.70
1000-0000-2210-52240-150 Medicare, Curric. Coord.	0.00	0.00	359.40	376.36	16.96
1000-0000-2210-52340-150 Retirement, Curric. Coord.	0.00	0.00	832.81	1,030.45	197.64
1000-0000-2210-53300-150 Prof Develop, Curriculum	2,000.00	563.00	2,000.00	2,000.00	0.00
1000-0000-2210-55800-150 Employee Travel, Curriculum	1,000.00	307.81	1,000.00	1,000.00	0.00
1000-0000-2210-56000-150 Office Supplies, Curriculum	250.00	0.00	250.00	100.00	(150.00)
1000-0000-2210-58100-150 Dues & Fees, Curriculum	200.00	0.00	100.00	100.00	0.00
Subtotal Curriculum	**$3,450.00**	**$870.81**	**$32,459.52**	**$33,820.64**	**$1,361.12**
Library					
1000-0000-2220-51010-150 Salary, Library Media Specialist	0.00	0.00	0.00	26,172.30	26,172.30
1000-0000-2220-51020-150 Salary, Ed Tech, Library	27,066.61	28,008.20	26,664.00	13,468.35	(13,195.65)
1000-0000-2220-52010-150 Benefits, Library Media Specialist	0.00	0.00	0.00	179.31	179.31
1000-0000-2220-52020-150 Benefits, Ed Tech, Library	273.37	283.81	269.31	136.03	(133.28)
1000-0000-2220-52110-150 Insurances, Library Media Specialist	0.00	0.00	0.00	14,147.21	14,147.21
1000-0000-2220-52120-150 Insurances, Ed Tech, Library	9,039.49	8,754.72	9,603.23	4,992.79	(4,610.44)
1000-0000-2220-52210-150 Medicare, Library Media Specialist	0.00	0.00	0.00	379.50	379.50
1000-0000-2220-52220-150 Medicare, Ed Tech, Library	392.47	406.12	386.63	195.29	(191.34)
1000-0000-2220-52310-150 Retirement, Library Media Specialist	0.00	0.00	0.00	1,039.04	1,039.04
1000-0000-2220-52320-150 Retirement, Ed Tech, Library	909.44	941.06	895.91	534.69	(361.22)
1000-0000-2220-56000-150 Supplies, Library	900.00	645.33	800.00	800.00	0.00
1000-0000-2220-56400-150 Books & Periodicals, Library	5,600.00	5,383.63	4,500.00	4,000.00	(500.00)
1000-0000-2220-56600-150 AV Supplies, Library	1,500.00	1,440.69	1,000.00	1,000.00	0.00
1000-0000-2220-57300-150 Equipment, Library	1,500.00	0.00	1,500.00	1,000.00	(500.00)
Subtotal Library	**$47,181.38**	**$45,863.56**	**$45,619.08**	**$68,044.51**	**$22,425.43**
Student Assessment					
1000-0000-2240-51040-150 Salary, Student Assess Coord.	0.00	0.00	8,262.00	8,652.00	390.00
1000-0000-2240-52040-150 Benefits, Stu. Assessment Coord.	0.00	0.00	83.45	87.39	3.94

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
1000-0000-2240-52140-150 Insurances, Stu. Assessment Coordinator	0.00	0.00	960.32	998.56	38.24
1000-0000-2240-52240-150 Medicare, Stu. Assessemnt Coordinator	0.00	0.00	119.80	125.45	5.65
1000-0000-2240-52340-150 Retirement, Student Assessment Coord.	0.00	0.00	277.60	343.48	65.88
Subtotal Student Assessment	**$0.00**	**$0.00**	**$9,703.17**	**$10,206.88**	**$503.71**
TOTAL ART. 5 - STU & STAFF SPT	**$200,143.67**	**$186,747.49**	**$223,716.31**	**$198,858.55**	**$(24,857.76)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 6 SYSTEM ADMIN.					
School Committee					
1000-0000-2310-51500-900 Stipends, School Committee	2,050.00	2,050.00	2,050.00	2,050.00	0.00
1000-0000-2310-52000-760 Benefits, School Committee	20.71	15.03	0.00	0.00	0.00
1000-0000-2310-52000-900 Benefits, School Committee	0.00	0.00	20.71	20.71	0.00
1000-0000-2310-52200-900 SS/Medicare, School Committee	156.83	156.82	156.83	156.83	0.00
1000-0000-2310-53000-900 Purchased services Sch Committee	0.00	2,750.00	0.00	0.00	0.00
1000-0000-2310-53300-900 Professional Dev., School Committee	250.00	50.00	250.00	200.00	(50.00)
1000-0000-2310-53450-900 Legal Services, School Committee	4,500.00	1,334.62	4,500.00	4,500.00	0.00
1000-0000-2310-53460-900 Audit Services, School Committee	3,500.00	3,870.00	4,000.00	4,000.00	0.00
1000-0000-2310-55210-900 Liability Insurance, School Committee	2,500.00	2,900.00	3,000.00	3,000.00	0.00
1000-0000-2310-55400-900 Advertising, School Committee	500.00	0.00	500.00	500.00	0.00
1000-0000-2310-55800-900 Travel, School Committee	150.00	298.00	150.00	300.00	150.00
1000-0000-2310-56900-900 Supplies, School Committee	800.00	173.81	800.00	500.00	(300.00)
1000-0000-2310-58100-900 Dues & Fees, School Committee	1,200.00	3,564.52	1,500.00	2,000.00	500.00
Subtotal School Committee	**$15,627.54**	**$17,162.80**	**$16,927.54**	**$17,227.54**	**$300.00**
Superintendent Services					
1000-0000-2320-53400-900 School District Admin. - Assessment	25,000.00	25,000.00	25,000.00	35,000.00	10,000.00
1000-0000-2320-55800-900 Travel, Superintendent	750.00	514.80	750.00	750.00	0.00
Subtotal Supt. Services	**$25,750.00**	**$25,514.80**	**$25,750.00**	**$35,750.00**	**$10,000.00**
Financial Office Services					
1000-0000-2510-53400-900 Finance Office - Assessment	59,140.00	59,141.00	59,140.00	60,000.00	860.00
Subtotal Financial Ofc. Svcs.	**$59,140.00**	**$59,141.00**	**$59,140.00**	**$60,000.00**	**$860.00**
TOTAL ARTICLE 6 SYSTEM ADMIN.	**$100,517.54**	**$101,818.60**	**$101,817.54**	**$112,977.54**	**$11,160.00**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 7 SCHOOL ADMIN.					
Principal's Office					
1000-0000-2400-51040-150 Salary, Principal	84,669.05	84,115.26	49,572.00	51,912.00	2,340.00
1000-0000-2400-51180-150 Salary, Principal's Secretary	30,339.39	29,537.17	30,639.97	17,466.44	(13,173.53)
1000-0000-2400-51230-150 Salary, Substitute, Princ. Ofc.	1,140.00	942.50	900.00	958.75	58.75
1000-0000-2400-52030-150 Benefits, Sub, Princ. Ofc.	11.51	10.78	9.09	9.68	0.59
1000-0000-2400-52040-150 Benefits, Principal	855.16	684.13	500.68	524.31	23.63
1000-0000-2400-52080-150 Benefits, Secretary, Princ. Ofc.	306.43	294.27	309.46	176.41	(133.05)
1000-0000-2400-52140-150 Insurances, Principal	9,039.49	7,887.10	5,761.94	5,991.35	229.41
1000-0000-2400-52180-150 Insurances, Secretary, Princ. Ofc.	15,664.61	15,136.41	16,398.75	8,619.11	(7,779.64)
1000-0000-2400-52230-150 SS/Med, Sub, Princ. Ofc.	87.21	64.08	68.85	73.34	4.49
1000-0000-2400-52240-150 Medicare, Principal	1,227.70	1,161.31	718.79	752.72	33.93
1000-0000-2400-52280-150 SS/Med, Secretary, Princ. Ofc.	2,320.96	1,876.84	2,343.96	1,336.18	(1,007.78)
1000-0000-2400-52340-150 Retirement, Principal	2,844.88	2,826.36	1,665.62	2,060.91	395.29
1000-0000-2400-52380-150 Retirement, Secretary, Princ. Ofc.	1,972.06	2,636.06	1,991.60	1,135.32	(856.28)
1000-0000-2400-53300-150 Professional Development, Princ. Ofc	250.00	1,768.00	250.00	250.00	0.00
1000-0000-2400-54000-150 Purchased Services, Princpal's Ofc.	2,342.48	2,404.57	2,250.00	2,250.00	0.00
1000-0000-2400-54445-150 Coper Lease, Principal's Office	3,300.00	3,299.25	3,300.00	3,300.00	0.00
1000-0000-2400-55310-150 Telephone & Postage, Principal's Ofc.	6,350.00	4,835.46	5,000.00	5,000.00	0.00
1000-0000-2400-55800-150 Travel, Principal's Ofc.	500.00	877.17	500.00	500.00	0.00
1000-0000-2400-56000-150 Office Supplies, Principal's Ofc.	1,200.00	888.82	1,000.00	1,000.00	0.00
1000-0000-2400-56900-150 Other Supplies, Principal's Ofc.	500.00	309.87	500.00	500.00	0.00
1000-0000-2400-57300-150 Equipment, Principal's Ofc.	200.00	0.00	200.00	100.00	(100.00)
1000-0000-2400-58100-150 Dues & Fees, Principal's Ofc.	800.00	525.00	600.00	600.00	0.00
Subtotal Principal's Office	**$165,920.93**	**$162,080.41**	**$124,480.71**	**$104,516.52**	**$(19,964.19)**
TOTAL ARTICLE 7 SCHOOL ADMIN.	**$165,920.93**	**$162,080.41**	**$124,480.71**	**$104,516.52**	**$(19,964.19)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 8 TRANSPORTATION					
1000-0000-2700-55140-900 Contracted Transportation Services	105,300.00	105,300.00	105,300.00	105,300.00	0.00
1000-0000-2700-56260-900 Diesel Fuel	17,000.00	16,828.50	13,000.00	16,000.00	3,000.00
1000-0000-2750-55140-900 Private transportation Sp/Ed	22,000.00	13,099.40	22,000.00	22,000.00	0.00
TOTAL ARTICLE 8 TRANSPORTATION	**$144,300.00**	**$135,227.90**	**$140,300.00**	**$143,300.00**	**$3,000.00**

Veazie School Department
FY18 Budget Request

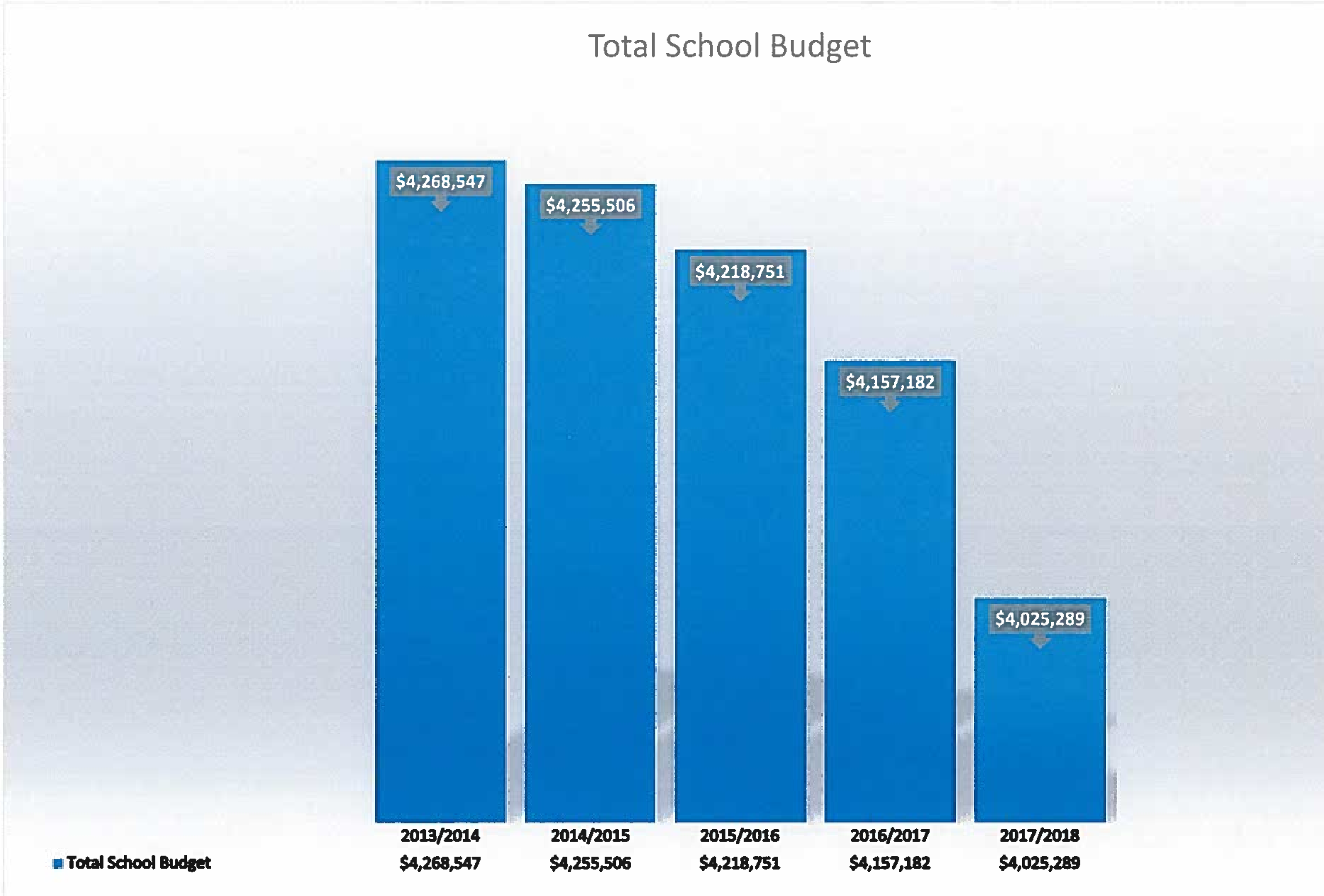
Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 9 OPERATIONS & MAINT.					
Operation					
1000-0000-2600-54100-150 Water, Sewer & Trash	5,500.00	4,483.96	5,000.00	5,000.00	0.00
1000-0000-2600-55210-150 Insurance, Buildings & Contents	10,000.00	10,196.00	10,200.00	11,000.00	800.00
1000-0000-2600-56210-150 Energy - Natural Gas	35,000.00	18,483.40	30,000.00	27,000.00	(3,000.00)
1000-0000-2600-56220-150 Energy - Electricity	46,200.00	41,038.09	46,200.00	46,000.00	(200.00)
1000-0000-2600-56230-150 Energy - Propane	600.00	113.52	600.00	400.00	(200.00)
1000-0000-2600-56240-150 Energy - Oil	600.00	0.00	0.00	0.00	0.00
Subtotal Operation	**$97,900.00**	**$74,314.97**	**$92,000.00**	**$89,400.00**	**$(2,600.00)**
Custodial Services					
1000-0000-2610-54200-150 Contracted Services - Custodial	88,690.00	88,001.20	85,000.00	80,000.00	(5,000.00)
1000-0000-2610-54440-150 Custodial EQ Rentals	1,000.00	0.00	1,000.00	800.00	(200.00)
1000-0000-2610-56000-150 Supplies, Custodial	5,900.00	3,771.39	5,900.00	5,500.00	(400.00)
1000-0000-2610-57300-150 Equipment, Custodial	750.00	0.00	750.00	500.00	(250.00)
Subtotal Custodial Services	**$96,340.00**	**$91,772.59**	**$92,650.00**	**$86,800.00**	**$(5,850.00)**
Maintenance					
1000-0000-2620-54000-150 Purchased Services, Maintenance	30,586.00	26,654.56	30,586.00	30,000.00	(586.00)
1000-0000-2620-54300-150 Grounds Maintenance	4,200.00	965.69	4,500.00	4,500.00	0.00
1000-0000-2620-54310-150 Repair & Maintenance Services	29,500.00	29,355.19	29,500.00	157,945.00	128,445.00
1000-0000-2640-54300-150 Equipment Repairs, Maintenance	4,500.00	1,713.10	4,500.00	4,000.00	(500.00)
Subtotal Maintenance	**$68,786.00**	**$58,688.54**	**$69,086.00**	**$196,445.00**	**$127,359.00**
TOTAL ARTICLE 9 OPER & MAINT	**$263,026.00**	**$224,776.10**	**$253,736.00**	**$372,645.00**	**$118,909.00**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 10 DEBT SERVICE					
1000-0000-5100-58310-900 Debt Service - Principal	268,295.00	268,295.00	268,295.00	268,297.00	2.00
1000-0000-5100-58320-900 Debt Service - Interest	19,349.91	4,870.50	20,071.16	868.12	(19,203.04)
TOTAL ARTICLE 10 DEBT SERVICE	**$287,644.91**	**$273,165.50**	**$288,366.16**	**$269,165.12**	**$(19,201.04)**

Veazie School Department
FY18 Budget Request

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 11 OTHER					
Food Service					
1000-0000-3100-59100-900 Support of School Lunch Program	30,000.00	30,000.00	40,000.00	40,000.00	0.00
Subtotal Food Service	**$30,000.00**	**$30,000.00**	**$40,000.00**	**$40,000.00**	**$0.00**
TOTAL ARTICLE 11 OTHER	**$30,000.00**	**$30,000.00**	**$40,000.00**	**$40,000.00**	**$0.00**
TOTAL BUDGET	**$4,218,750.75**	**$3,832,661.00**	**$4,157,181.67**	**$4,025,289.36**	**$(131,892.31)**



FY 10-11,11-12,12-13 School was part of RSU 26

Total vs Local

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Total School Budget	$4,268,547	$4,255,506	$4,218,751	$4,157,182	$4,025,289
Local Allocation	$2,778,083	$2,714,264	$2,828,823	$2,828,754	$2,766,047