

**TOWN OF SCOTLAND
BUDGET**

Approved at town meeting
Nov. 30, 2017

		Actual	Actual	Budget	<i>Proposed</i>	Change
		2014-15	2015-16	2016-17	2017-18	
REVENUE						
41108	CGS Section 12-80a (PPT)	3,918	3,957	3,500	<i>3,900</i>	400
44867	Diesel/Gas Reimbursement SES	14,177	8,970	9,250	<i>9,250</i>	0
44867	Diesel/Gas Reimbursement PHHS	22,197	16,152	17,500	<i>15,500</i>	(2,000)
46101	Cemetery Fund Interest	1,789		1,000	<i>0</i>	(1,000)
	Account Interest		2,791	1,700	<i>1,800</i>	100
48850	Miscellaneous Income - TOS	3,961	16,120	0	<i>0</i>	0
48990	CIRMA Equity Distribution	2,040	1,040	1,040	<i>1,200</i>	160
	Rental Property	38	291	0	<i>0</i>	0
47210	Lease Town Property	2,400	2,000	2,400	<i>2,400</i>	0
48805	Reimb. 10% Libr, Utilit. - D'Elia	1,145	1,007	1,000	<i>1,000</i>	0
	TOTAL REVENUE	51,664	52,328	37,390	35,050	(2,340)
TAXES						
41104	Taxes Current Year	3,848,482	3,978,758	3,973,323	<i>3,854,971</i>	(118,352)
	Motor Vehicle Taxes			437,774	<i>377,332</i>	(60,442)
41901	Current Year Interest	19,032	39,299	35,000	<i>35,000</i>	0
41106	Current year liens and fees	1,124	949	1,000	<i>1,000</i>	0
41105	Back Taxes	128,809	45,136	7,500	<i>7,500</i>	0
41902	Back Taxes Interest	40,000	24,359	5,000	<i>5,000</i>	0
41106	Tax Leins & Fees	881	747	500	<i>500</i>	0
41204	Refunds of Overpayments	(7,735)	(328)	0	<i>0</i>	0
44015	Returned Checks		52	0	<i>0</i>	0
	TOTAL TAXES	4,030,593	4,088,972	4,460,097	4,281,304	(178,793)
DEPARTMENT REVENUE						
47205	Cemeteries	1,100	2,100	2,000	<i>2,000</i>	0
44102	Driveways		0	140	<i>135</i>	(5)
44104	Copies - Town Clerk	2,360	2,900	2,600	<i>2,600</i>	0
44104	Copies - Assessor	139	216	150	<i>150</i>	0
44102	Building Department	8,275	7,971	8,000	<i>7,000</i>	(1,000)
44103	Planning & Zoning	960	1,215	1,000	<i>1,000</i>	0
44102	Inland Wetland		110	500	<i>250</i>	(250)
44102	Filing Fees	115	1,471	6,500	<i>7,500</i>	1,000
44102	State Recording Fees	8,030	2,445	150	<i>0</i>	(150)
55102	Conveyances	13,934	8,042	8,500	<i>8,500</i>	0
48810	Miscellaneous (Pistol Permits , Etc)	943	1,388	700	<i>700</i>	0
44102	Misc. Fees (Project Bids)	60	0	0	<i>0</i>	0

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44102	Transfer Station Permit Fees	10,588	10,696	10,000	10,000	0
	Cultural & Recreational	0	0	100	100	0
	TOTAL DEPARTMENTAL REVENUE	46,503	38,554	40,340	39,935	(405)
	STATE GRANTS					
	Town Aid Road	154,059	0	0	0	0
43602	LoCIP-Local Capital Improvements	21,492	41,004	21,296	38,763	17,467
43603	Department of Education	1,450,663	1,452,144	1,431,548	1,351,851	(79,697)
43604	State/Judicial Branch	180	225	100	100	0
43605	Dept. Of Educ. - Transportation	22,974	18,868	0		0
43606	State Library	1,659	1,087	1,087		(1,087)
43607	Municipal Assistance	17,862	13,476	15,000	8,059	(6,941)
43612	DEMHS Grant/Income	1,170	782	1,500	1,500	0
43600	Reimburse/State Prop-PILOT	25,202	19,533	16,880	15,937	(943)
43610	Grants to Town/Pequot-Mohegan	13,604	13,093	15,714	15,714	0
43613	Real Estate Conveyance - ST of CT	0	0	0		0
	Retail Sales - CT Sales	0	0	0		0
	Municipal Revenue Share - Vehicle Tax	0	7,681	43,881	0	(43,881)
	Property Tax Relief - CT Sales	0	0	0		0
	Adult Education	0	0	1,712	0	(1,712)
	Grants for Municipal Projects	7,224	0	0	7,681	7,681
	Town Clerk Grant	0	3,000	0	4,000	4,000
	TOTAL 4400 STATE GRANTS	1,716,089	1,570,893	1,548,718	1,443,605	(105,113)
	Undesignated Funding Revenue	110,558	55,833	13,282	7,843	(5,439)
	TOTAL BUDGET REVENUE	5,955,408	5,806,580	6,099,828	5,807,737	(292,091)

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	Selectmen					
51000	1st Select Salary	33,845	33,852	33,845	33,845	0
51000	2nd Select Salary	2,046	2,077	2,077	2,077	0
51000	3rd Select Salary	2,046	2,077	2,077	2,077	0
51004	Admin. Assistant	21,731	19,833	20,686	21,100	414
55800	Mileage	0	117	100	200	100
55301	Postage	638	569	750	0	(750)
55500	Legal/Notices	1,233	1,900	1,000	1,000	0
53020	Counsel	3,631	-631	4,000	5,000	1,000
56900	Misscellaneous	380	160	300	300	0
	Total	65,550	59,954	64,835	65,599	764
	Town Hall					
51000	Janitorial Salary	3,381	2,211	3,162	3,225	63
56100	Office Supplies	2,161	1,736	2,000	2,000	0
56101	Water	289	428	375	375	0
57341	Copier Lease	1,706	1,618	1,600	1,650	50
57342	Fire/Security	200	571	564	1,278	714
55301	Postage **	0	0	0	4,237	4,237
55302	Telephone	0	134	0	0	0
56130	Janitorial Supplies	718	204	400	400	0
101.55300	Internet	4,057	4,906	4,000	5,000	1,000
102.55300	Internet - Web Page***	540	560	640	1,180	540
103.55300	IT Support	3,000	4,000	4,000	4,000	0
	Total	16,052	16,368	16,741	23,345	6,604
	**Postage represents all departments, cost of meter rental, and cost of PO Box rental.					
	The town now uses a postage meter which tracks department expenses.					
	*** Spam Filter was added to email					
	Administration/Other					
4111.58000	Dues/Subscriptions*	4,138	5,511	4,818	5,418	600
4141.57351	Financial Program	663	8,327	7,033	1,500	(5,533)
4141.53401	CCM Alcohol/Drug Test	200	200	200	200	0
4141.53030	Probate	0	471	523	561	38
4111.53310	Auditor	10,750	11,750	14,250	11,250	(3,000)
4199.52200	Social Sec. Tax	26,824	27,321	28,000	29,000	1,000
4199.52600	CT Unemp. Reimburse.	47	88	100	100	0
	Total	42,622	53,668	54,924	48,029	(6,895)
	* CCM, COST, NECCOG, Chamber, Chronicle					

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4199	Insurance/Bonds					
52700	Workers' Comp	18,202	18,994	21,007	<i>21,007</i>	0
55200	Emp Med (Town Share)	20,061	19,905	21,356	<i>22,725</i>	1,369
55201	Liability & Umbrella	19,903	19,900	20,156	<i>20,156</i>	0
55202	Bonds/Crime	963	200	975	<i>975</i>	0
	Total	59,129	58,999	63,494	<i>64,863</i>	1,369
4127	Health and Welfare					
58251	EHHD	8,250	8,512	8,834	<i>8,928</i>	94
58252	WRD	3,385	3,554	4,177	<i>3,274</i>	(903)
58253	United Svcs	1,089	1,089	1,208	<i>1,208</i>	0
58254	Access Agency	250	0	500	<i>500</i>	0
58255	TVCC	1,094	1,094	1,282	<i>1,281</i>	(1)
58256	Sexual Assault Crisis Ctr	200	234	234	<i>234</i>	0
58257	NECASA	233	234	537	<i>432</i>	(105)
	Total	14,501	14,717	16,772	<i>15,857</i>	(915)
4147	Town Clerk					
51000	Salary	21,691	21,486	22,125	<i>22,568</i>	443
51005	Asst. Salary	13,168	12,772	13,570	<i>7,520</i>	(6,050)
55800	Mileage	210	174	200	<i>200</i>	0
55301	Postage	453	407	550	<i>0</i>	(550)
56100	Office Supplies	504	828	900	<i>900</i>	0
55500	Legal Notices	530	2,197	1,500	<i>2,500</i>	1,000
58100	Dues/Subscriptions	180	325	500	<i>500</i>	0
53020	Professional Svcs	260	370	400	<i>400</i>	0
53200	Prof. Develop.	807	685	600	<i>600</i>	0
57350	Software	3,240	3,240	3,250	<i>3,250</i>	0
56900	Miscellaneous	2,379	4	75	<i>75</i>	0
52900	Annuity	1,000	1,000	1,000	<i>0</i>	(1,000)
57351	Comp. Prog. Svcs	293	0	1,500	<i>1,500</i>	0
55199	Town Clerk Grant	0	3,000	0	<i>4,000</i>	4,000
55501	Repairs/Binding Old Records	499	0	700	<i>700</i>	0
	Total	45,214	46,488	46,870	<i>44,713</i>	(2,157)

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4135	Tax Collector					
51000	Salary	15,495	16,202	15,804	16,120	316
51006	Asst. Salary	8,544	8,776	8,481	8,032	(449)
53020	Legal Counsel	0	370	300	300	0
53200	Prof. Develop.	462	306	500	600	100
55301	Postage	985	698	1,300	0	(1,300)
55500	Legal Notices	1,152	635	1,250	1,775	525
55301	Mileage	531	584	900	1,000	100
56100	Office Supplies	354	265	400	400	0
56900	Miscellaneous	75	0	75	75	0
59351	Comp. Prog. Svcs.	4,911	6,886	5,300	5,300	0
58100	Dues/Subscriptions	75	75	125	125	0
52900	Annuity	1,000	1,000	1,000	0	(1,000)
	Total	33,584	35,797	35,435	33,727	(1,708)
4137	Treasurer					
51000	Salary	6,000	12,576	15,000	15,300	300
55301	Postage	14	0	20	0	(20)
55800	Mileage	706	178	250	0	(250)
56100	Office Supplies	422	314	400	400	0
56900	Miscellaneous	397	0	200	100	(100)
58100	Dues/Subscriptions	65	65	0	0	0
	Total	7,604	13,133	15,870	15,800	(70)
4123	Bookkeeper					
51000	Salary	13,283	9,586	10,000	10,200	200
56100	Office Supplies	1,177	181	250	250	0
	Payroll Software Renewal	829	0	0	0	0
58115	Bank Fees	4	0	0	0	0
	Total	15,293	9,767	10,250	10,450	200
4131	Assessor					
51000	Salary	18,305	18,668	18,671	19,044	373
53200	Prof. Development	87	0	100	150	50
55301	Postage	388	393	375	0	(375)
55800	Mileage	0	0	50	50	0
56100	Office Supplies	261	43	250	250	0
56900	MV Pricing Guides	310	400	500	500	0
56501	Tax Maps	1,500	300	500	500	0

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	Assessor					
57340	Office Equipment	675	1,767	250	<i>250</i>	0
57350	Software	7,350	7,750	8,325	<i>8,495</i>	170
58100	Dues/Subscriptions	85	85	95	<i>100</i>	5
32060	Revaluation (NECCOG)	5,000	5,007	4,540	<i>5,540</i>	1,000
	Web Hosting - Vision Gov. Solutions ***NEW***		0	0	<i>1,250</i>	1,250
	Total	33,960	34,413	33,656	<i>36,129</i>	2,473
	4197 Elections					
41015	Registrar Salaries (2)	3,785	5,340	4,900	<i>4,998</i>	98
51016	Asst. Regis. Salaries (2)	648	854	738	<i>753</i>	15
51020	Moderator Salaries	906	1,034	1,110	<i>1,132</i>	22
51025	Election Wkr Salaries	1,302	2,664	3,000	<i>3,060</i>	60
55800	Mileage	111	307	400	<i>400</i>	0
55301	Postage	8	98	94	<i>0</i>	(94)
	Telephone	0	216	225	<i>225</i>	0
	Election Day Expenses	0	0	240	<i>240</i>	0
	Dues/Subscriptions	0	150	150	<i>150</i>	0
56100	Office Supplies	2,209	436	200	<i>200</i>	0
55500	Legal Notices	79	77	100	<i>100</i>	0
53200	Prof. Develop.	410	601	5,024	<i>5,024</i>	0
57340	Equipment (Comp.)	639	706	2,448	<i>2,448</i>	0
56100	Ballots	727	2,022	1,590	<i>1,590</i>	0
	Total	10,824	14,505	20,219	<i>20,320</i>	101
	4153 Planning and Zoning					
51010	ZEO Salary	15,550	15,861	15,861	<i>16,178</i>	317
51011	PZC Clerk	319	268	750	<i>765</i>	15
55800	Mileage	0	0	200	<i>200</i>	0
55301	Postage	143	83	75	<i>0</i>	(75)
55500	Legal Notices	1,813	995	1,250	<i>1,250</i>	0
53020	Counsel	3,867	1,711	3,000	<i>3,000</i>	0
56900	Miscellaneous	55	0	100	<i>100</i>	0
	Office Equipment	0	0	200	<i>200</i>	0
	POCD	0	0	0	<i>0</i>	0
	Total	21,746	18,918	21,436	<i>21,693</i>	257

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4163	IWWC					
51000	Wetlands Officer Salary	4,794	4,704	4,890	<i>4,988</i>	98
51000	IWWC Clerk	0	16	250	<i>150</i>	(100)
58100	Dues/Subscriptions		0	60	<i>100</i>	40
58103	DEEP		0	58	<i>100</i>	42
	Total	4,794	4,720	5,258	<i>5,338</i>	80
4213	Building Department					
51000	Building Inspector	13,670	13,944	13,943	<i>14,222</i>	279
51000	Building Clerk	1,515	1,990	2,000	<i>2,040</i>	40
55800	Mileage	1,334	836	1,500	<i>1,500</i>	0
56100	Office Supplies	344	490	350	<i>350</i>	0
58100	Dues/Subscriptions	0	135	125	<i>135</i>	10
53200	Prof. Development	125	0	350	<i>350</i>	0
58102	St of CT Permit Fees	145	405	700	<i>200</i>	(500)
	Total	17,133	17,800	18,968	<i>18,797</i>	(171)
4155	Bd. Of Assessment Appeals					
55500	Legal Notices	0	0	200	<i>200</i>	0
	Total	0	0	200	<i>200</i>	0
	Recreation					
56200	Events - Other	2,767	2,923	1,000	<i>1,000</i>	0
	Memorial Day Events				<i>500</i>	500
54450	Port-a-Potty Rental	834	797	850	<i>850</i>	0
54303	Grounds Maintenance	491	470	1,000	<i>1,000</i>	0
56110	Sports/Athletics	576	922	500	<i>500</i>	0
	Total	4,668	5,112	3,350	<i>3,850</i>	500
4501	Scotland Public Library					
5100	Directors Salary	17,663	16,958	18,184	<i>18,550</i>	366
51007	Asst. Salary	12,754	12,687	14,889	<i>16,567</i>	1,678
51008	Janitor Salary	3,445	3,269	3,933	<i>4,012</i>	79
56100	Office Supplies	628	664	600	<i>600</i>	0
58100	Dues/Ct Library	130	170	175	<i>175</i>	0
53200	Prof. Develop.	103	179	135	<i>135</i>	0
57350	Software (Verso)	1,416	1,572	2,016	<i>2,016</i>	0
	Miscellaneous	0	23	0	<i>0</i>	0
54302	Fire Alarm Contract	552	576	627	<i>627</i>	0

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	Scotland Public Library					
55302	Telephone	1,032	1,065	1,140	<i>1,140</i>	0
56130	Janitorial Supplies	87	157	150	<i>150</i>	0
	Computers/Servers	487	64	480	<i>480</i>	0
58100	Catalogue Support	325	600	325	<i>325</i>	0
	Print Materials	2,811	2,235	2,725	<i>2,725</i>	0
	Electronic Materials	1,045	830	950	<i>950</i>	0
57350	Library Programs	229	0	300	<i>300</i>	0
	Internet Service***	0	0	0	<i>1,680</i>	1,680
	Total	42,705	41,047	46,629	<i>50,432</i>	3,803
	*** New connections are going to be installed.					
4300	Public Works					
51030	Foreman, Salary, 1	48,207	50,236	50,197	<i>51,201</i>	1,004
51031	Road Asst. Salary, 1	38,054	38,487	39,437	<i>40,226</i>	789
51520	Part-time Labor	8,473	7,415	7,500	<i>7,650</i>	150
51032	Highway Supervisor	7,930	7,915	7,930	<i>7,930</i>	0
52900	Annuity - Foreman	2,000	2,000	2,000	<i>2,000</i>	0
52900	Annuity - Road Asst	1,000	1,000	1,000	<i>1,000</i>	0
51530	Overtime	13,250	4,276	13,000	<i>11,000</i>	(2,000)
56260	Safety Clothing Allow.	320	284	300	<i>300</i>	0
57400	Capitol Improv. Roads	173,584	92,924	77,160	<i>77,160</i>	0
57100	Cemeteries	2,971	1,065	3,000	<i>2,000</i>	(1,000)
	In-Kind Svc - SES	0	12	0	<i>0</i>	0
	Mowing - Cemetery	0	200	0	<i>0</i>	0
	Mowing - Rec. Park	0	92	0	<i>0</i>	0
57400	Maintenance Roads	24,928	19,099	20,000	<i>20,000</i>	0
57330	Equip. Maintenance	12,478	4,781	5,000	<i>5,000</i>	0
57320	Vehicle Maintenance	5,601	9,238	6,000	<i>6,000</i>	0
56020	Salt/Sand	18,360	15,847	20,000	<i>20,000</i>	0
	Internet/Phone	0	305	600	<i>1,116</i>	516
54301	Snow Removal - Contract	8,510	19,688	6,000	<i>6,000</i>	0
54425	Tree Trimming	1,700	3,100	3,000	<i>3,000</i>	0
56290	Other Lubricants	1,384	299	1,500	<i>1,500</i>	0
56270	Diesel/Gasoline	11,154	31,954	30,000	<i>34,000</i>	4,000
57300	New Equipment	0	8,900	4,000	<i>4,000</i>	0
57400	CNR - DPW	5,000	5,000	5,000	<i>5,000</i>	0
	Total	384,905	324,117	302,624	<i>306,083</i>	3,459

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4399	Building Maintenance					
5100	Building Maint. Salary	1,620	1,071	2,000	<i>2,040</i>	40
55800	Mileage	0	0	100	<i>100</i>	0
54426	Pest Control	900	1,020	900	<i>900</i>	0
50.54301	Grange Hall	443	60	500	<i>250</i>	(250)
56.54301	Town Green	55	0	100	<i>100</i>	0
51.54301	Public Safety Complex	4,446	2,277	2,000	<i>1,500</i>	(500)
	Community Room Maintenance	0	0	0	<i>1,500</i>	1,500
1.58103	DCP Journeymen Cert	167	120	120	<i>120</i>	0
58103	St CT Boiler Permits	320	160	400	<i>400</i>	0
52.54301	Non-Recurring Bldg	1,427	3,259	5,000	<i>5,000</i>	0
53.54301	Town Hall	2,389	8,744	1,500	<i>1,500</i>	0
54.54301	New Town Garage	1,063	1,665	1,000	<i>1,000</i>	0
55.54301	Old Town Garage	73	60	100	<i>100</i>	0
58.54301	Old Firehouse	402	401	500	<i>500</i>	0
57.54301	Library Building	2,339	3,730	2,000	<i>1,500</i>	(500)
	Total	15,644	22,567	16,220	<i>16,510</i>	290
8601	Utilities - Electric					
62.56220	Bowers Park	494	580	600	<i>600</i>	0
50.56220	Grange Hall	505	622	600	<i>600</i>	0
61.56220	Town Green	542	610	600	<i>600</i>	0
60.56220	Street Lighting	3,832	4,036	3,750	<i>3,700</i>	(50)
51.56220	Public Safety Complex	8,087	11,827	9,000	<i>9,000</i>	0
53.56220	Town Hall	5,067	5,790	5,250	<i>5,000</i>	(250)
54.56220	New Town Garage	1,794	2,000	2,150	<i>2,000</i>	(150)
55.56220	Old Town Garage	603	565	600	<i>600</i>	0
57.56220	Library	5,680	6,728	6,150	<i>6,000</i>	(150)
	Total	26,604	32,758	28,700	<i>28,100</i>	(600)
	Utilities - Oil					
56240	Grange Hall	0	0	500	<i>250</i>	(250)
56240	Library	4,393	5,545	4,500	<i>4,500</i>	0
56240	Public Safety Complex	13,128	5,370	5,000	<i>6,000</i>	1,000
56240	Town Hall	5,372	3,079	2,250	<i>3,000</i>	750
56240	Public Works	5,014	2,308	2,500	<i>2,500</i>	0
	Total	27,907	16,302	14,750	<i>16,250</i>	1,500

**TOWN OF SCOTLAND
BUDGET**

Approved at town meeting
Nov. 30, 2017

		Actual 2014-15	Actual 2015-16	Budget 2016-17	<i>Proposed 2017-18</i>	Change
	Public Safety					
4167.58901	DEMHS	1,398	2,926	1,500	<i>1,500</i>	0
4200.53535	Non-Recurring SVFD	8,000	8,000	8,000	<i>8,000</i>	0
53531	Fire Svc	72,770	72,770	76,405	<i>83,990</i>	7,585
	Town EMS Svc	0	0	0	<i>0</i>	0
53532	9-1-1 Dispatch	4,141	4,084	3,859	<i>3,795</i>	(64)
53533	Paramedic Program	1,710	1,710	1,694	<i>1,694</i>	0
53534	Fire Marshal	2,075	25	3,500	<i>3,500</i>	0
	Total	90,094	89,515	94,958	<i>102,479</i>	7,521
	4215 Animal Control					
51000	Mileage	0	0	150	<i>150</i>	0
55800	Supplies	0	37	50	<i>50</i>	0
56850	Animal Housing	0	0	300	<i>500</i>	200
56900	Miscellaneous	91	846	150	<i>350</i>	200
51000	Animal Control Salary	3,623	3,696	3,696	<i>3,770</i>	74
	Total	3,714	4,579	4,346	<i>4,820</i>	474
	Transfer Station					
53535	Transfer Operations	11,467	14,340	12,000	<i>12,000</i>	0
58100	Mid-Neroc	1,208	1,255	1,100	<i>1,100</i>	0
54421	Willi-Waste	38,993	44,930	41,700	<i>41,000</i>	(700)
54411	Donahue Contract	13,252	13,664	13,887	<i>14,276</i>	389
55900	Container Transit	18,166	12,804	18,000	<i>18,000</i>	0
	TOTAL TRANSFER STATION	83,086	86,993	86,687	<i>86,376</i>	(311)
	4803 INTEREST/PAYMENT DEBT					
	Int (\$890k)-PSC	3,938	1,312	0	<i>0</i>	0
	Int (\$2.5mil) 5/15/07-SES	71,938	66,813	61,688	<i>56,531</i>	(5,157)
	Int (\$1.3mil) 4/20/11-SES	38,996	35,742	32,280	<i>28,927</i>	(3,353)
	TOTAL INTEREST/PAYMENT DEBT	114,872	103,867	93,968	<i>85,458</i>	(8,510)
	4801 PRINCIPAL/PAYMENT OF DEBT					
	Prin (\$890K) 11/15/00-PSC	50,000	50,000	0	<i>0</i>	0
	Prin (\$2.5mil) 5/15/07-SES	125,000	125,000	125,000	<i>125,000</i>	0
	Prin (\$1.3mil) 4/20/11-SES	90,000	90,000	90,000	<i>90,000</i>	0
	TOTAL PRINCIPAL/PAYMENT OF DEBT	265,000	265,000	215,000	<i>215,000</i>	0
	Total General Government	<i>1,447,206</i>	<i>1,391,104</i>	<i>1,332,160</i>	<i>1,340,218</i>	8,058

**TOWN OF SCOTLAND
BUDGET**

Approved at town meeting
Nov. 30, 2017

	Actual 2014-15	Actual 2015-16	Budget 2016-17	<i>Proposed 2017-18</i>	Change
SCOTLAND ELEMENTARY SCHOOL EXPENSES					
Payroll	1,471,532				
Payables	860,720				
TOTAL SES EXPENSES	2,332,252	2,303,339	2,390,707	2,390,707	0
PARISH HILL HIGH SCHOOL -REG DISTRICT 11 EXPENSES					
PHHS-Regional District 11	1,994,098	1,968,564	2,188,583	2,004,126	(184,457)
PHHS Transportation	68,980	71,786	72,686	72,686	0
TOTAL PHHS-Reg District 11 Expenses	2,063,078	2,040,350	2,261,269	2,076,812	(184,457)
TOTAL EDUCATION EXPENSES	4,395,330	4,343,689	4,651,976	4,467,519	(184,457)
			current year	17-18	
General Government Expense Total			1,332,160	1,340,218	8,058
Education Expense Total			4,651,976	4,467,519	(184,457)
Budget Expense Total			5,984,136	5,807,737	(176,399)
2017-18 Budget expense total				5,807,737	
FY 17-18					
Anticipated Revenue Income				1,518,590	
Anticipated Tax Collections Other				49,000	
Anticipated Tax Revenue				4,232,304	
Subtotal Generated Income				5,799,894	
Revenue From Undesignated Funding				7,843	
Total Projected Income				5,807,737	
Grand List: (Real Estate/Property)			102,662,345	(37.55 mills)	
(Motor Vehicle)			11,791,640	(32 mills)	set by state
Total Grand List:			114,453,985		
RE/PP Income (37.55 mills)	3,854,971			102,662	(1 mill)
MV Income (32 mills)	377,332				
Total Tax Income	4,232,304				
	UDF	652,261	6/30/16 Audit		
	proposed use:	7,843			
	UDF	644,418	(11.44% of operating budget)		