



Veazie Town Council

Public Hearing

May 13, 2013 at 6:30 PM

at Veazie Community School

AGENDA

- ITEM 1. Call to Order
- ITEM 2. Secretary to do the Roll Call
- ITEM 3. Pledge of Allegiance
- ITEM 4. Consideration of the Agenda
- ITEM 5. Approval of the May 6th, 2013 Council Meeting Minutes
- ITEM 5. Public comments

New Business:

- ITEM 6. **Open Public Hearing for proposed Budget FY 2013/2014**

Old Business:

- Item 7. Comments from the Public
- Item 8. Requests for information and Town Council Comments
- Item 9. Adjournment

Joseph Friedman
1 Veazie Villas
852-0933

Jonathan Parker
1149 Buck Hill Dr.
947-4740

Brian Perkins
1116 Chase Rd.
942 -2609

Tammy Olson
5 Prouty Drive
947-9624

Chris Bagley
16 Silver Ridge
907-4820

**Town of Veazie
Town Council Meeting Minutes
05/06/2013**

Members Present: Chairman Tammy Olson, Councilor Chris Bagley, Councilor Joseph Friedman, Councilor Brian Perkins, and Councilor Jonathan Parker. Interim Town Manager Mark Leonard, Secretary Julie Strout, Rec. Director Rob Young, Dennis Farnham, Julie Reed, Fire Chief Gerry Martin, Assessor Ben Birch, Budget Committee Members Pat Rice, Jeff Wheelden and Charles Osgood and various members of the public.

Members Absent: None

Item 1: Call to Order

Chairman Tammy Olson called the meeting to order at 6:30 p.m.

Item 2: Secretary to do the roll call

All present

Item 3: Pledge of Allegiance

Item 4: Consideration of the Agenda

None

Item 5: Approval of the April 22nd, 2013 and April 29th, 2013 Council Meeting Minutes

Councilor Joseph Friedman made a motion, seconded by Councilor Jonathan Parker to accept the April 22nd, 2013 and April 29th, 2013 meeting minutes as written. No discussion. Voted 5-0-0. Motion carried.

Item 6: Public comments

None

New Business:

Item 7: Review of the FY 13/14 Budget

The Council discussed the FY12/13 to FY13/14 memo that was handed out to the public.

The Council reviewed the Municipal Budget Department by Department.

Executive Budget

Councilor Joseph Friedman made a suggestion to cut the Executive Budget by another \$12,000 which would be the part time position. He realizes that it would put a lot of extra work on the two in the office. We could possibly change the town office hours and be creative and work harder to make this work.

Councilor Brian Perkins stated that things are ugly for the short term and could be ugly until 2060 if the state and municipal government do not reign in the spending. All of us have to make some tough decisions.

Councilor Jonathan Parker asked if prior to cutting the \$12,000, he wanted Manager Leonard to give an update on his meeting with the Sewer District in regards to sharing personnel. Manager Leonard met with Jim Parker. They are interested in sharing personnel in both Public Works and sometime in July the front office staff which would assist in the billing process both in collection and mailing. Public works would be sharing to assist in their day to day operation and would like to enter into an agreement by next month.

Manager Leonard also shared some information on the mill rate. If the state follows the law we stay the same at 20.50. If we stay flat funded it would be 20.60 and if they pass the Governor's proposed budget it would go up to 23.30.

Assessor Ben Birch spoke to the revaluation company and initially they thought they would not have the figures ready for this year but by May 20th, 2013 Mr. Birch should have all the new real estate numbers so between May 20th and the annual meeting he will be able to rework the three proposals he gave Manager Leonard. Mr. Birch did not have any indication on how the revaluation will change the property values. Mr. Birch stated that if the property values go up the mill rate will come down.

Councilor Chris Bagley asked about the Sewer District sharing personnel again. His question was would it require another full time employee in our office or work with our current employees and what about our Public Works Dept., how does it take away Dennis Farnham from the town.

Citizen Gary Brooks mentioned that we need to concentrate on the Town Budget right now, if the Sewer District has problems then they need to discuss them or you dissolve the district and take it over. We are here to discuss the Town of Veazie Budget tonight.

Councilor Brian Perkins made a motion, seconded by Councilor Joseph Friedman to cut the executive budget by \$12,000. No discussion. Voted 3-2-0 with Councilor Chris Bagley and Councilor Jonathan Parker opposed. Motion carried.

Police Budget

The Council reviewed the Police Budget with Manager Leonard, the budget would have been \$9900 less if it wasn't for workman's comp., which he will be trying to decrease for future budgets. Councilor Chris Bagley brought up health insurance, Manager Leonard met with a company which will be doing a presentation at the May 20th meeting. It looks like there could be a savings of roughly \$30,000 town wide. Manager Leonard is looking into additional insurance information with the property and casualty insurance as well.

Fire Dept.

The budget increased by \$8,000 due to workman's comp. Moved the diesel account out of the town's budget to the fire budget which was around \$4,000. Possibly could sell the oldest Fire Engine #91 which could bring in about \$35,000 to \$50,000. Chief Martin stated they did away with the apprentice program and reduced training from 4 times a month to twice a month. The Chief's salary was cut as well bringing his salary to \$8750.00.

Councilor Jonathan Parker still thinks that there is room to restructure this department more like what Milford is doing, to save us approx. 75,000 to 100,000 a year. To restructure the department to a working chief with one full time employee and use call men to cover. It gives us a chance over the next year to see if it's worth merging with Orono or Bangor or to keep the call dept. here to help with Orono and Bangor.

Councilor Parker's recommendation would be to cut the fire budget by \$60,000 which would eliminate one full time employee and hire one part time fire chief into a working chief

Councilor Jonathan Parker made a motion, seconded by Councilor Joseph Friedman to cut the Fire Dept. budget by \$60,000 in addition to what was proposed. Councilor Chris Bagley asked Councilor Parker to review his recommendation again. Councilor Parker stated he would like to see a full time 40 hr a week working fire chief that will work 4 ten hours days and use call men to cover the same amount of hours were allotted right now which was 7 to 5 or 5:30. So we wouldn't lose coverage. This would eliminate the Fire Chief's vehicle as well which is estimated around \$3500.00 a year. Manager Leonard brought up on how this would affect the contract they just signed. Councilor Brian Perkins feels we shouldn't jump into anything yet. Chairman Tammy Olson is a little uneasy with restructuring all at once, she would be in favor of a smaller amount now with a goal of a larger amount next year. Chairman Olson would also like to see how this might affect the contract as well.

Voted 2-3-0. Councilor Chris Bagley, Councilor Brian Perkins and Chairman Tammy Olson opposed. Motion denied.

Councilor Brian Perkins made a motion, seconded by Councilor Joseph Friedman which was ultimately amended by Councilor Parker to authorize Manager Mark Leonard to look into the sale of fire engine #191. Chairman Tammy Olson would like to see something directing where the money will go once sold. Voted 5-0-0 Motion carried.

Councilor Brian Perkins made a motion, seconded by Councilor Joseph Friedman to sell the Fire Chief's car for additional savings. Voted 5-0-0 Motion carried

Public Works

Councilor Brian Perkins made a motion, seconded by Councilor Joseph Friedman to reduce the Public Works budget by one person. Voted 3-2-0. Councilor Chris Bagley and Councilor Jonathan Parker opposed. Motion carried. Councilor Jonathan Parker asked if the motion was to eliminate a position? Chairman Tammy Olson answered yes. Councilor Parker stated don't we set the money and the Town Manager controls the positions. We don't have direct control over his employees. Councilor Joseph Friedman stated that we will eliminate the position of 34,000 from the budget. Councilor Jonathan Parker just wanted to make sure it was proper procedure. Chairman Tammy Olson stated that the control for hiring and firing is the managers and if its departmental it's the councils decision.

Recreation Dept.

Councilor Joseph Friedman made a motion, seconded by Councilor Brian Perkins, to cut \$19,000 from the Recreation budget. Voted 3-2-0. Councilor Chris Bagley and Councilor Jonathan Parker opposed. Motion carried.

Comm. Invest., Capital , Reserves, Fixed and Assessments

The Council reviewed these accounts but no motions were made.

The Council wanted to thank the Budget Committee and praised them for a job well done.

Item 8: Manager's Report

Manager Mark Leonard reviewed his report with the Councilor's.

Manager Leonard wanted to bring Public Works up and would feel more comfortable if we eliminated a number and not a position. He feels that is a personnel issue.

Item 9: Comments from the Public

Citizen Joan Perkins wanted clarification on the \$150,000 assessment fee and made a comment that nobody made any suggestions on cutting the police budget.

Assessor Ben Birch stated that there would be a Board of Appeals workshop on May 22nd at 5:30. He thanked the Manager for his assistance.

Capt. Pete Metcalf wanted clarification on whether they can still use engine #191 until sold. The Council agreed that the Fire Dept. could still use the truck when needed.

Citizen Karen Walker was very pleased with the service provided on the Veazie clean up day.

Item 10: Requests for Information and Town Council Comments.

Chairman Tammy Olson brought up changing the time of the May 20th Council Meeting to start at 5:00pm

Item 11: Review & Sign of Town Payroll Warrant #23 & AP Warrants #22

The warrants were circulated for signatures.

Item 12: Adjournment

Councilor Joseph Friedman motioned to adjourn.

Councilor Brian Perkins seconded. No discussion. Voted 5-0-0.

Motion carried.

Adjourned at 8:43pm.

A True Copy Attest:

Julie L Strout

Deputy Town Clerk

Veazie	FY13	FY14	Increase/ Decrease	
Assessment				
July	\$ 242,681.59	\$ 233,673.54		
August	\$ 242,681.59	\$ 233,673.54		
September	\$ 242,681.59	\$ 233,673.54		
October	\$ 242,681.59	\$ 233,673.54		
November	\$ 242,681.59	\$ 233,673.54		
December	\$ 242,681.60	\$ 233,673.54		
January	\$ 242,681.60	\$ 233,673.54		
February	\$ 242,681.60	\$ 233,673.54		
March	\$ 242,681.60	\$ 233,673.54		
April	\$ 242,681.60	\$ 233,673.54		
May	\$ 242,681.60	\$ 233,673.54		
June	\$ 242,681.60	\$ 233,673.52		
Totals	\$ 2,912,179.15	\$ 2,804,082.46		
Voted in 5-29-12	\$ 67,487.00	\$ -		
	\$ 2,979,666.15	\$ 2,804,082.46	\$ (175,583.69)	-5.89%
Adult Ed.				
July	\$ 863.09			
August	\$ 863.09			
September	\$ 863.09			
October	\$ 863.09			
November	\$ 863.08			
December	\$ 863.08			
January	\$ 863.08			
February	\$ 863.08			
March	\$ 863.08			
April	\$ 863.08			
May	\$ 863.08			
June	\$ 863.08			
Totals	\$ 10,357.00	\$ -		
Total	\$ 2,990,023.15	\$ 2,804,082.46	\$ (185,940.69)	-6.22%
reserves FY11-12	\$ -	\$ -		
reserves FY12-13	\$ (39,996.81)	\$ -		
	\$ (39,996.81)	\$ -		
	\$ 2,950,026.34			
Monthly	\$ 245,835.53	\$ 233,673.54	\$ (12,161.99)	-4.95%

DRAFT 4

VEAZIE SCHOOL DEPT.

PROPOSED
SCHOOL BUDGET

JULY 1, 2013 – JUNE 30, 2014

Janine Raquet, Chair
Chris Dalton
Julia Hathaway
Susan MacaKay
Travis Noyes

May 7, 2013

RSU26

Veazie Revenue

	1 Year Prior Revised	Proposed	Budget Difference
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
Account Number / Description			
VEAZIE REVENUE			
1000-0000-0000-411110-070 Local Allocation - Veazie	\$1,760,625.50	\$1,875,437.50	\$114,812.00
1000-0000-0000-411130-070 Additional Local Funds - Veazie	\$1,219,040.65	\$928,644.96	(\$290,395.69)
1000-0000-0000-431110-070 State Allocation - Veazie	\$916,349.81	\$879,369.83	(\$36,979.98)
1000-0000-0000-431110-070 State Subsidy/Debt Service	\$346,801.40	\$330,316.47	(\$16,484.93)
1000-0000-0000-431111-070 Bond Interest Refund/Veazie	\$0.00	\$2,537.97	\$2,537.97
1000-0000-0000-431112-070 Bond Interest-Bgr Savings Bank/Veazie	\$0.00	\$405.38	\$405.38
1000-0000-0000-413220-070 Tuition - Elementary	\$0.00	\$37,655.00	\$37,655.00
1000-0000-0000-450000-070 Veazie Balance Forward	\$0.00	\$240,179.92	\$240,179.92
TOTAL VEAZIE REVENUE	\$4,242,817.36	\$4,294,547.03	\$51,729.67
Local Allocation	\$1,760,625.50	\$1,875,437.50	
Additional Local Funds	\$1,219,040.65	\$928,644.96	
	\$2,979,666.15	\$2,804,082.46	(\$175,583.69)
Based on Draft 4, our local municipal assessment will be reduced by \$175,583.69			

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RSU26

Veazie Draft 4

Report # 22812

Statement Code: Veazie

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
REGULAR INSTRUCTION			
K-2 INSTRUCTION			
1. 1000-1120-1000-510100-140 Teacher salary (K-2) Vz	341,214.75	344,353.92	3,139.17
2. 1000-1120-1000-510200-140 Ed Tech salary (K-2) Vz	18,316.90	0.00	(18,316.90)
3. 1000-1120-1000-512300-140 Substitute salary (K-2) Vz	3,990.00	3,990.60	0.60
4. 1000-1120-1000-520100-140 Teacher benefits (K-2) Vz	1,560.18	1,649.12	88.94
5. 1000-1120-1000-520200-140 Ed Tech benefits (K-2) Vz	373.04	0.00	(373.04)
6. 1000-1120-1000-520300-140 Substitute benefits (K-2) Vz	23.12	24.44	1.32
7. 1000-1120-1000-521100-140 Teacher insurances (K-2) Vz	93,365.88	104,662.83	11,296.95
8. 1000-1120-1000-521200-140 Ed Tech insurances (K-2) Vz	7,683.60	0.00	(7,683.60)
9. 1000-1120-1000-522100-140 Teacher medicare (K-2) Vz	4,681.06	4,704.58	23.52
10. 1000-1120-1000-522300-140 Substitute SS/medicare (K-2) Vz	305.24	57.86	(247.38)
11. 1000-1120-1000-523100-140 Teacher retirement (K-2) Vz	0.00	9,115.41	9,115.41
12. 1000-1120-1000-523200-140 Ed Tech retirement contrib. (K-2) Vz	2,622.98	0.00	(2,622.98)
13. 1000-1120-1000-523300-140 Substitute retirement (K-2) Vz	0.00	105.77	105.77
14. 1000-1120-1000-525100-140 Teacher tuition reimburse (K-2) Vz	4,000.00	5,000.00	1,000.00
Notes: Reimbursement for university course work per teacher contract. Increase shifted from corresponding reduction in Grades 3-8 line.			
15. 1000-1120-1000-533000-140 Employee training & dev. (K-2) Vz	1,200.00	0.00	(1,200.00)
Notes: Professional development conferences.			
16. 1000-1120-1000-558000-140 Employee travel (K-2) Vz	300.00	300.00	0.00
Notes: Travel costs			
17. 1000-1120-1000-561000-140 Instructional supplies (K-2) Vz	2,400.00	2,100.00	(300.00)
Notes: Classroom supplies for pre-k to grade 2 teachers, reading recovery, literacy ed tech. Target amount \$300 per teacher. These are for supply purchases unique to individual teachers.			
18. 1000-1120-1000-561100-140 Other supplies (K-2) Vz	3,600.00	3,600.00	0.00
Notes: This line is for instruction in art, music, PE, science, and other academic areas as well as general supplies like copier paper, laminating film, construction paper, etc.			
9. 1000-1120-1000-564000-140 Books (K-2) Vz	5,450.00	5,450.00	0.00
Notes: This line supports workbook, text, and reading book purchases.			
0. 1000-1120-1000-573000-140 Equipment (K-2) Vz	800.00	800.00	0.00
Notes: Classroom equipment purchases.			
1. 1000-1120-1000-589000-140 Miscellaneous (K-2) Vz	250.00	0.00	(250.00)
Notes: This line partially supports field trips and presentations.			
TOTAL K-2 INSTRUCTION	\$492,136.75	\$485,914.53	\$(6,222.22)
3 INSTRUCTION			
2. 1000-1100-1000-510100-150 Teacher salary (3-8) Vz	596,080.25	597,533.69	1,453.44
3. 1000-1100-1000-512300-150 Substitute salary (3-8) Vz	6,650.00	5,459.40	(1,190.60)
4. 1000-1100-1000-520100-150 Teacher benefits (3-8) Vz	2,738.07	2,872.86	134.79
5. 1000-1100-1000-520300-150 Substitute benefits (3-8) Vz	38.54	33.44	(5.10)
6. 1000-1100-1000-521100-150 Teacher insurances (3-8) Vz	98,061.61	126,059.05	27,997.44
7. 1000-1100-1000-522100-150 Teacher medicare (3-8) Vz	7,577.32	8,035.72	458.40
8. 1000-1100-1000-522300-150 Substitute SS/medicare (3-8) Vz	508.73	79.16	(429.57)
9. 1000-1100-1000-523100-150 Teacher retirement (3-8) Vz	0.00	14,959.81	14,959.81

RSU26 Veazie Draft 4

Report # 22812

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
30. 1000-1100-1000-523300-150 Substitute retirement (3-8) Vz	0.00	144.70	144.70
31. 1000-1100-1000-525100-150 Teacher tuition reimburse. (3-8) Vz	7,500.00	4,500.00	(3,000.00)
Notes: Reduced per transfer to K-2 tuition reimbursement account.			
32. 1000-1100-1000-533000-150 Employee training & dev. (3-8) Vz	1,200.00	300.00	(900.00)
Notes: Supports professional development conferences.			
33. 1000-1100-1000-558000-150 Employee travel (3-8) Vz	500.00	500.00	0.00
Notes: Supports travel			
34. 1000-1100-1000-561000-150 Instructional supplies (3-8) Vz	2,600.00	2,400.00	(200.00)
Notes: Classroom supplies for grades 3-8 teachers at \$300 each. These are for supply purchases unique to individual teachers.			
35. 1000-1100-1000-561100-150 Other supplies (3-8) Vz	5,330.00	5,330.00	0.00
Notes: This line is for instruction in art, music, PE, health, Spanish, science and other academic areas as well as for general instructional supplies like copier paper, laminating film, student planners, construction paper, etc.			
36. 1000-1100-1000-564000-150 Books (3-8) Vz	13,910.00	9,910.00	(4,000.00)
Notes: Classroom workbooks, texts, reading books, choral and band music.			
37. 1000-1100-1000-573000-150 Equipment (3-8) Vz	1,530.00	1,530.00	0.00
Notes: Supports the purchase of classroom equipment as needed.			
38. 1000-1100-1000-589000-150 Miscellaneous (3-8) Vz	2,850.00	0.00	(2,850.00)
Notes: This line supports classroom field trips and fees for such activities as geography bee, spelling bee, and math competitions - as well as grade seven science camp.			
TOTAL 3-8 INSTRUCTION	\$747,074.52	\$779,647.83	\$32,573.31
ELL K-8			
39. 1000-4100-1000-510100-940 Teacher salary ESL (K-8) Vz	4,737.50	3,513.90	(1,223.60)
40. 1000-4100-1000-520100-940 Teacher benefits ESL (K-8) Vz	23.16	21.69	(1.47)
41. 1000-4100-1000-521100-940 Teacher insurances ESL (K-8) Vz	86.77	809.04	722.27
42. 1000-4100-1000-522100-940 Teacher medicare ESL (K-8) Vz	71.44	50.95	(20.49)
43. 1000-4100-1000-525100-940 Teacher tuition reimb. ESL (K-8) Vz	0.00	500.00	500.00
Notes: est. ss			
44. 1000-4100-1000-558000-940 Employee Travel ESL (K-8) Vz	0.00	100.00	100.00
45. 1000-4100-1000-561000-940 Supplies ESL (K-8) Vz	150.00	50.00	(100.00)
46. 1000-4100-1000-564000-940 Books ESL (K-8) Vz	150.00	50.00	(100.00)
TOTAL ELL	\$5,218.87	\$5,095.58	\$123.29
IFTED & TALENTED			
47. 1000-2900-1000-510100-940 Teacher salary GT (K-8) Vz	13,348.75	8,503.49	(4,845.26)
48. 1000-2900-1000-520100-940 Teacher benefits GT (K-8) Vz	62.14	42.22	(19.92)
49. 1000-2900-1000-522100-940 Teacher medicare GT (K-8) Vz	197.67	123.30	(74.37)
50. 1000-2900-1000-525100-940 Teacher tuition reimb. GT (K-8) Vz	0.00	150.00	150.00
51. 1000-2900-1000-533000-940 Employee training & dev. GT (K-8) Vz	150.00	150.00	0.00
52. 1000-2900-1000-558000-940 Employee travel GT (K-8) Vz	100.00	100.00	0.00
53. 1000-2900-1000-561000-940 Supplies GT (K-8) Vz	200.00	200.00	0.00
54. 1000-2900-1000-564000-940 Books GT (K-8) Vz	200.00	100.00	(100.00)
55. 1000-2900-1000-565000-940 Tech Related Supplies GT (K-8) Vz	150.00	50.00	(100.00)
56. 1000-2900-1000-581000-940 Dues & fees GT (K-8) Vz	35.00	50.00	15.00

RSU26

Veazie Draft 4

Report # 22812

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
TOTAL GIFTED & TALENTED	\$14,443.56	\$9,469.01	\$(4,974.55)
TOTAL ELEMENTARY	\$1,258,873.70	\$1,280,126.95	\$21,253.25
<u>HIGH SCHOOL</u>			
<u>SECONDARY TUITION</u>			
57. 1000-1200-1000-556100-340 Tuition paid to other schools (9-12) Vz Notes: 1% increase projected. Estimate: 35 = Orono, 20= other schools	177,899.85	480,536.61	302,636.76
58. 1000-1200-1000-556300-340 Tuition paid to private school (9-12) Vz Notes: 40 students, estimate (3 are extra) 1% increase projected.	342,184.96	358,487.78	16,302.82
59. 1000-1200-1000-556800-340 Insured value factor (9-12) Vz Notes: 39 students, estimate (3 are extra)	16,831.28	17,924.27	1,092.99
TOTAL SECONDARY TUITION	\$536,916.09	\$856,948.66	\$320,032.57
<u>CONTINGENCY</u>			
60. 1000-0000-0000-590000-760 Contingency Fund	0.00	73,210.85	73,210.85
TOTAL CONTINGENCY	\$0.00	\$73,210.85	\$73,210.85
TOTAL REGULAR INSTRUCTION	\$1,795,789.79	\$2,210,286.46	\$414,496.67

RSU26 Veazie Draft 4

Report # 22812

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
<u>SPECIAL EDUCATION PROGRAM</u>			
<u>RESOURCE ROOM K-8</u>			
61. 1000-2200-1000-510100-940 Teacher salary RR (K-8) Vz	100,770.00	102,651.00	1,881.00
62. 1000-2200-1000-510200-940 Ed Tech salary RR (K-8) Vz	126,214.81	144,930.80	18,715.99
Notes: 1 RR ed tech position added from Orono			
63. 1000-2200-1000-512100-940 Tutor salary RR (K-8) Vz	1,500.00	1,521.75	21.75
64. 1000-2200-1000-512300-940 Substitute salary RR (K-8) Vz	6,555.00	6,366.60	(188.40)
65. 1000-2200-1000-520100-940 Teacher benefits RR (K-8) Vz	465.97	500.52	34.55
66. 1000-2200-1000-520200-940 Ed Tech benefits RR (K-8) Vz	755.45	895.02	139.57
67. 1000-2200-1000-520300-940 Substitute benefits RR (K-8) Vz	38.16	38.99	0.83
68. 1000-2200-1000-521100-940 Teacher insurances RR (K-8) Vz	25,926.00	41,335.20	15,409.20
69. 1000-2200-1000-521200-940 Ed Tech insurances RR (K-8) Vz	54,561.80	44,467.52	(10,094.28)
70. 1000-2200-1000-522100-940 Teacher medicare RR (K-8) Vz	1,689.52	2,079.42	389.90
71. 1000-2200-1000-522200-940 Ed Tech medicare RR (K-8) Vz	1,935.52	2,101.49	165.97
72. 1000-2200-1000-522300-940 Substitute SS/medicare RR (K-8) Vz	508.73	92.32	(416.41)
73. 1000-2200-1000-523100-940 Teacher retirement RR (K-8) Vz	0.00	2,754.93	2,754.93
74. 1000-2200-1000-523200-940 Ed Tech retirement RR (K-8) Vz	0.00	3,841.03	3,841.03
75. 1000-2200-1000-523300-940 Substitute retirement RR (K-8) Vz	0.00	168.75	168.75
76. 1000-2200-1000-525100-940 Teacher tuition reimburse. RR (K-8) Vz	1,800.00	1,800.00	0.00
77. 1000-2200-1000-525200-940 Ed Tech tuition reimburse. RR (K-8) Vz	1,400.00	500.00	(900.00)
78. 1000-2200-1000-533000-940 Employee train. & dev. RR (K-8) Vz	300.00	300.00	0.00
79. 1000-2200-1000-534000-940 Contracted Services RR (K-8) Vz	0.00	150.00	150.00
80. 1000-2200-1000-543200-940 Repair & maint. RR (K-8) Vz	200.00	0.00	(200.00)
81. 1000-2200-1000-558000-940 Employee travel RR (K-8) Vz	100.00	100.00	0.00
82. 1000-2200-1000-561000-940 Supplies RR (K-8) Vz	1,000.00	1,800.00	800.00
83. 1000-2200-1000-564000-940 Books RR (K-8) Vz	1,000.00	800.00	(200.00)
84. 1000-2200-1000-573000-940 Equipment RR (K-8) Vz	150.00	150.00	0.00
85. 1000-2200-1000-573410-940 Tech related hardware RR (K-8) Vz	150.00	150.00	0.00
TOTAL RESOURCE ROOM	\$327,020.96	\$359,495.34	\$32,474.38
<u>ELEMENTARY TUITION</u>			
86. 1000-2100-1025-556300-940 Tuition paid to other schools (3-8) Vz	45,000.00	24,000.00	(21,000.00)
Notes: Reflects current enrollment.			
TOTAL ELEMENTARY TUITION	\$45,000.00	\$24,000.00	\$(21,000.00)
<u>CONTRACTED SERVICES</u>			
87. 1000-2400-1000-534400-940 Homebound/Hospital CS (K-8) Vz	2,000.00	1,000.00	(1,000.00)
88. 1000-2800-2140-534400-940 Psychological CS (K-8) Vz	3,000.00	1,000.00	(2,000.00)
89. 1000-2800-2160-534400-940 Occupational Therapy CS (K-8) Vz	6,000.00	5,000.00	(1,000.00)
90. 1000-2800-2180-534400-940 Physical Therapy CS (K-8) Vz	1,000.00	0.00	(1,000.00)
TOTAL CONTRACTED SERVICES	\$12,000.00	\$7,000.00	\$(5,000.00)
<u>SPEECH LANGUAGE</u>			
91. 1000-2800-2150-510100-940 Teacher salary SLP (K-8) Vz	59,650.00	60,843.00	1,193.00

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	FY13 Budget	Proposed Budget	Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
92. 1000-2800-2150-520100-940 Teacher benefits SLP (K-8) Vz	268.64	286.98	18.34
93. 1000-2800-2150-521100-940 Teacher insurances SLP (K-8) Vz	18,599.76	20,667.60	2,067.84
94. 1000-2800-2150-522100-940 Teacher medicare SLP (K-8) Vz	864.93	882.22	17.29
95. 1000-2800-2150-523100-940 Teacher retirement SLP (K-8) Vz	0.00	1,612.26	1,612.26
96. 1000-2800-2150-533000-940 Employee trg & dev. SLP (K-8) Vz	250.00	250.00	0.00
97. 1000-2800-2150-558000-940 Employee travel SLP (K-8) Vz	50.00	50.00	0.00
98. 1000-2800-2150-561000-940 Supplies SLP (K-8) Vz	200.00	300.00	100.00
99. 1000-2800-2150-564000-940 Books SLP (K-8) Vz	100.00	200.00	100.00
100. 1000-2800-2150-565000-940 Tech Related Supplies SLP (K-8) Vz	100.00	100.00	0.00
101. 1000-2800-2150-581000-940 Dues & fees SLP (K-8) Vz	250.00	250.00	0.00
OTAL SPEECH LANGUAGE	\$80,333.33	\$85,442.06	\$5,108.73
SUMMER PROGRAM			
102. 1000-2810-1000-510100-940 Teacher salary (K-8) Vz	2,200.00	5,500.00	3,300.00
103. 1000-2810-1000-510200-940 Ed Tech salary K-8) Vz	3,000.00	4,000.00	1,000.00
104. 1000-2810-1000-520100-940 Teacher benefits (K-8) Vz	65.18	39.19	(25.99)
105. 1000-2810-1000-520200-940 Ed Tech benefits (K-8) Vz	70.70	28.50	(42.20)
106. 1000-2810-1000-522100-940 Teachers medicare K-8) Vz	218.30	79.75	(138.55)
107. 1000-2810-1000-522200-940 Ed Tech medicare (K-8) Vz	279.50	58.00	(221.50)
08. 1000-2810-1000-523100-940 Teacher retirement (K-8) Vz	0.00	145.86	145.86
09. 1000-2810-1000-523200-940 Ed Tech retirement (K-8) Vz	0.00	106.08	106.08
OTAL SUMMER PROGRAM	\$5,833.68	\$9,957.38	\$4,123.70
SUAL ARTS			
10. 1000-2905-1000-532000-940 Contract Services VA (K-8) Vz	100.00	0.00	(100.00)
11. 1000-2905-1000-533000-940 Employee training & dev. VA (K-8) V	100.00	100.00	0.00
12. 1000-2905-1000-561000-940 Supplies VA (K-8) Vz	250.00	100.00	(150.00)
OTAL VISUAL ARTS	\$450.00	\$200.00	\$(250.00)
PERFORMING ARTS			
13. 1000-2910-1000-532000-940 Contract Services PA (K-8) Vz	100.00	0.00	(100.00)
14. 1000-2910-1000-533000-940 Professional Develop PA (K-8) Vz	100.00	100.00	0.00
15. 1000-2910-1000-561000-940 Supplies PA (K-8) Vz	200.00	50.00	(150.00)
TAL PERFORMING ARTS	\$400.00	\$150.00	\$(250.00)
TAL ELEMENTARY SPECIAL ED.	\$471,037.97	\$486,244.78	\$15,206.81
CONTINGENCY - SPECIAL ED.			
6. 1000-2100-1000-590000-970 Contingency, Special Education	0.00	40,000.00	40,000.00
Notes: To cover for unplanned placements.			
TAL SPECIAL ED. CONTINGENCY	\$0.00	\$40,000.00	\$40,000.00
TAL HIGH SCHOOL SPECIAL ED.	\$0.00	\$40,000.00	\$40,000.00
HS SCHOOL			

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Account Number / Description	FY13 Budget	Proposed Budget	Difference
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
117. 1000-2100-1026-556300-980 Tuition paid to other schools (9-12) Vz	60,000.00	159,000.00	99,000.00
Notes: Reflects current enrollment.			
TOTAL HIGH SCHOOL	\$60,000.00	\$159,000.00	\$99,000.00
<u>CONTRACTED SERVICES (9-12)</u>			
118. 1000-2400-1000-534400-980 Homebound/Hospital CS (9-12) Vz	500.00	500.00	0.00
119. 1000-2800-2140-534400-980 Psychological CS (9-12) Vz	1,000.00	0.00	(1,000.00)
120. 1000-2800-2150-534400-980 Speech/Language CS (9-12) Vz	1,000.00	500.00	(500.00)
121. 1000-2800-2160-534400-980 Occupational Therapy CS (9-12) Vz	1,000.00	800.00	(200.00)
122. 1000-2800-2180-534400-980 Physical Therapy CS (9-12) Vz	500.00	250.00	(250.00)
TOTAL CONTRACTED SERVICES	\$4,000.00	\$2,050.00	\$(1,950.00)
TOTAL HIGH SCHOOL SPECIAL ED	\$64,000.00	\$161,050.00	\$97,050.00
<u>SPECIAL ED SUPPORT SERVICES</u>			
123. 1000-2500-2330-534000-760 Special Ed Support Services	0.00	84,517.34	84,517.34
Notes: 25.6% total costs paid to RSU 26 Estimate \$330,145.86			
TOTAL SUPPORT SERVICES	\$0.00	\$84,517.34	\$84,517.34
TOTAL SPECIAL EDUCATION	\$0.00	\$84,517.34	\$84,517.34
TOTAL SPECIAL EDUCATION PROG.	\$535,037.97	\$771,812.12	\$236,774.15

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Account Number / Description	FY13 Budget	Proposed Budget	Difference
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
CTE INSTRUCTION			
CTE INSTRUCTION			
124. 1000-3000-1000-556400-992 Regional UTC Assessment (9-12) Vz	15,956.71	18,593.51	2,636.80
125. 1000-6300-3000-556400-500 Adult Ed UTC Assessment (9-12) Vz	1,018.82	1,385.98	367.16
TOTAL CTE INSTRUCTION	\$16,975.53	\$19,979.49	\$3,003.96
TOTAL CTE INSTRUCTION	\$16,975.53	\$19,979.49	\$3,003.96

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	FY13 Budget	Proposed Budget	Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
<u>OTHER INSTRUCTION</u>			
<u>CO-CURRICULAR</u>			
126. 1000-9100-1000-515000-740 Stipend Co-Curr (K-8) Vz	8,350.00	5,350.00	(3,000.00)
Notes:			
127. 1000-9100-1000-520000-740 Benefits Co-Curr (K-8) Vz	57.62	38.12	(19.50)
128. 1000-9100-1000-522000-740 SS/medicare Co-Curr (K-8) Vz	638.78	77.58	(561.20)
129. 1000-9100-1000-523000-740 Stipend retirement Co-Curr (K-8) Vz	0.00	141.78	141.78
130. 1000-9100-1000-561000-740 Supplies Co-Curr (K-8) Vz	800.00	800.00	0.00
Notes: This line supports chess, chorus, band, middle school student council, Destination Imagination, etc.			
131. 1000-9100-1000-589000-740 Miscellaneous Co-Curr (K-8) Vz	1,000.00	1,000.00	0.00
Notes: This supports extension activities such as assemblies, middle school dances, District V Band & Chorus, and other student activities not otherwise budgeted.			
TOTAL CO-CURRICULAR	\$10,846.40	\$7,407.48	\$(3,438.92)
<u>EXTRA-CURRICULAR</u>			
132. 1000-9200-1000-515000-740 Coach stipend Extra-Curr (K-8) Vz	17,800.00	25,680.00	7,880.00
Notes: Increase per RSU 26 contract negotiated agreement.			
133. 1000-9200-1000-520000-740 Coach benefits Extra-Curr (K-8) Vz	105.42	141.93	36.51
134. 1000-9200-1000-522000-740 Coach SS/medicare Extra-Curr (K-8) V	1,361.70	372.36	(989.34)
135. 1000-9200-1000-523000-740 Stipend retirement Extra-Curr (K-8) Vz	0.00	680.52	680.52
136. 1000-9200-1000-530000-740 Purchased Services Extra-Curr (K-8)Vz	3,500.00	3,750.00	250.00
Notes: This line supports paying officials, clock and game book keepers, site supervision.			
137. 1000-9200-1000-560000-740 Supplies Extra-Curr (K-8) Vz	2,700.00	2,700.00	0.00
Notes: Athletic supplies for middle school sports. (Recent budget reductions have planned uniform replacement program on hold.)			
138. 1000-9200-1000-581000-740 Dues & fees Extra-Curr (K-8) Vz	600.00	650.00	50.00
Notes: Laegue dues, track & field "home" meet assessment.			
TOTAL EXTRA CURRICULAR	\$26,067.12	\$33,974.81	\$7,907.69
TOTAL OTHER INSTRUCTION	\$36,913.52	\$41,382.29	\$4,468.77

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Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
<u>STUDENT & STAFF SUPPORT</u>			
<u>GUIDANCE</u>			
139. 1000-0000-2120-510100-740 Guidance Dir salary (K-8) Vz	38,440.00	39,209.00	769.00
140. 1000-0000-2120-520100-740 Guidance Dir benefits K-8) Vz	190.24	213.89	23.65
141. 1000-0000-2120-521100-740 Guidance Dir insurances (K-8) Vz	2,444.82	3,544.70	1,099.88
142. 1000-0000-2120-522100-740 Guidance Dir medicare (K-8) Vz	704.57	800.07	95.50
143. 1000-0000-2120-523100-740 Teacher retirement Guidance (K-8) Vz	0.00	1,038.96	1,038.96
144. 1000-0000-2120-533000-740 Employee training & dev. (K-8) Vz	400.00	400.00	0.00
Notes: Professional development for guidance counselor.			
145. 1000-0000-2120-561000-740 Supplies Guid (K-8) Vz	300.00	300.00	0.00
Notes: Supplies for guidance office and classroom guidance.			
146. 1000-0000-2120-564000-740 Books Guid (K-8) Vz	300.00	300.00	0.00
147. 1000-0000-2120-581000-740 Dues & fees Guid (K-8) Vz	300.00	300.00	0.00
Notes: Professional dues and fees for guidance.			
TOTAL GUIDANCE	\$43,079.63	\$46,106.62	\$3,026.99
<u>NURSE</u>			
148. 1000-0000-2130-510100-760 Nurse salary (K-8) Vz	21,700.00	22,134.00	434.00
149. 1000-0000-2130-520100-760 Nurse benefits (K-8) Vz	126.54	134.36	7.82
150. 1000-0000-2130-521100-760 Nurse insurances (K-8) Vz	1,482.81	1,841.09	358.28
151. 1000-0000-2130-522100-760 Nurse medicare (K-8) Vz	388.24	422.15	33.91
152. 1000-0000-2130-523100-760 Teacher retirement Nurse (K-8) Vz	0.00	586.56	586.56
153. 1000-0000-2130-533000-760 Employee Trg. & dev. Nurse (K-8) Vz	300.00	300.00	0.00
154. 1000-0000-2130-558000-760 Employee travel Nurse (K-8) Vz	200.00	200.00	0.00
155. 1000-0000-2130-560000-760 Supplies Nurse (K-8) Vz	1,200.00	1,200.00	0.00
TOTAL NURSE	\$25,397.59	\$26,818.16	\$1,420.57
<u>TECHNOLOGY</u>			
156. 1000-0000-2230-510400-760 Tech Specialist salary (K-8) Vz	3,500.00	23,706.03	20,206.03
157. 1000-0000-2230-515000-760 Stipend Tech (K-8) Vz	2,599.13	2,567.82	(31.31)
158. 1000-0000-2230-520000-760 Stipend benefits Tech (K-8) Vz	18.03	18.29	0.26
159. 1000-0000-2230-520400-760 Tech Spec benefits (K-8) Vz	0.00	141.70	141.70
160. 1000-0000-2230-522000-760 Stipends medicare Tech (K-8) Vz	201.12	37.23	(163.89)
161. 1000-0000-2230-522400-760 Tech Spec SS/medicare (K-8) Vz	0.00	507.21	507.21
162. 1000-0000-2230-523400-760 Adm retirement Tech (K-8) Vz	0.00	628.16	628.16
163. 1000-0000-2230-533000-760 Employee trg. & dev. Tech (K-8) Vz	300.00	300.00	0.00
164. 1000-0000-2230-535000-760 Contracted Services Tech (K-8) Vz	4,980.00	4,980.00	0.00
Notes: Web2School, Alert Now, E-mail system			
165. 1000-0000-2230-543200-760 Tech Related Repairs Tech (K-8) Vz	0.00	1,500.00	1,500.00
166. 1000-0000-2230-558000-760 Employee travel Tech (K-8) Vz	250.00	250.00	0.00
167. 1000-0000-2230-565000-760 Tech related supplies Tech (K-8) Vz	3,000.00	3,000.00	0.00
Notes: Printer supplies, DVD's, etc.			
168. 1000-0000-2230-573410-760 Tech related hardware (K-8) Vz	17,090.00	15,400.00	(1,690.00)

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Account Number / Description	FY13 Budget	Proposed Budget	Difference
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
Notes: Laptop staff replacements (3), primary classroom projectors (2), MLTI laptop buyout for grades 5 & 6 use, start of regular lab replacement program (8)			
169. 1000-0000-2230-573510-760 Tech related software (K-8) Vz	0.00	1,500.00	1,500.00
Notes: Server, educational software			
170. 1000-0000-2230-581000-760 Dues & fees (K-8) Vz	100.00	100.00	0.00
Notes: ACTEM, etc.			
TOTAL TECHNOLOGY	\$32,038.28	\$54,636.44	\$22,598.16
IMPROVEMENT OF INSTR.			
171. 1000-0000-2213-512300-140 Substitute salary Imp.I. (K-8) Vz	1,045.00	1,044.00	(1.00)
172. 1000-0000-2213-515000-140 Stipend Curr Imp.I. (K-8) Vz	2,600.00	2,600.00	0.00
173. 1000-0000-2213-520000-140 Stipend benefits Imp.I. (K-8) Vz	17.94	18.53	0.59
174. 1000-0000-2213-520300-140 Substitute benefits Imp.I.(K-8) Vz	6.24	6.40	0.16
175. 1000-0000-2213-522000-140 Stipend SS/medicare Imp.I (K-8) Vz	198.90	37.70	(161.20)
176. 1000-0000-2213-522300-140 Substitute SS/medicare Imp.I. (K-8) Vz	87.21	15.14	(72.07)
177. 1000-0000-2213-523000-140 Stipend retirement Imp.I. (K-8) Vz	0.00	68.90	68.90
178. 1000-0000-2213-523300-140 Substitute retirement Imp.I. (K-8) Vz	0.00	27.67	27.67
179. 1000-0000-2213-581000-140 Dues & fees Imp. I. (K-8) Vz	3,500.00	3,500.00	0.00
Notes: PREP/NWEA/RR/SSIS			
180. 1000-0000-2213-589300-140 Certification Imp. I. (K-8) Vz	700.00	550.00	(150.00)
Notes: Certification renewals			
TOTAL IMPROVEMENT OF INSTR.	\$8,155.29	\$7,868.34	\$(286.95)
LIBRARY			
181. 1000-0000-2220-510200-740 Ed Tech salary Lib (K-8) Vz	25,430.25	26,798.63	1,368.38
182. 1000-0000-2220-520200-740 Ed Tech benefits Lib (K-8) Vz	135.18	146.54	11.36
183. 1000-0000-2220-521200-740 Ed Tech insurances Lib (K-8) Vz	7,683.60	10,163.40	2,479.80
184. 1000-0000-2220-522200-740 Ed Tech medicare Lib (K-8) Vz	368.74	388.58	19.84
185. 1000-0000-2220-523200-740 Ed Tech retirement Lib (K-8) Vz	0.00	710.06	710.06
186. 1000-0000-2220-561000-740 Supplies Library (K-8) Vz	900.00	900.00	0.00
187. 1000-0000-2220-564000-740 Books & periodicals Library (K-8) Vz	5,600.00	5,600.00	0.00
Notes: This line supports the purchase of library books and periodicals as well as sets of magazines for classroom use.			
88. 1000-0000-2220-566000-740 AV Supplies Library (K-8) Vz	1,500.00	1,500.00	0.00
Notes: Includes classroom video requets.			
89. 1000-0000-2220-573000-740 Equipment Library (K-8) Vz	1,500.00	1,500.00	0.00
TOTAL LIBRARY	\$43,117.77	\$47,707.21	\$4,589.44
TOTAL STUDENT & STAFF SUPPORT	\$151,788.56	\$183,136.77	\$31,348.21

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Report # 2281

	FY13 Budget	Proposed Budget	Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
SYSTEM ADMINISTRATION			
SCHOOL BOARD			
190. 1000-0000-2310-515000-760 Stipends- School Committee (K-8) Vz	0.00	1,000.23	1,000.23
191. 1000-0000-2310-520000-760 Unemploy/WC/Inc Sch Comm. (K-8) V	0.00	3.00	3.00
192. 1000-0000-2310-522000-760 SS/Medicare Sch Committee (K-8) Vz	0.00	76.51	76.51
193. 1000-0000-2310-533000-760 Prof Develop Sch Committee (K-8) Vz	0.00	100.00	100.00
194. 1000-0000-2310-534500-760 Legal Services Sch Committee (K-8) V	0.00	3,000.00	3,000.00
Notes: based on FY 09 info			
195. 1000-0000-2310-534600-760 Audit Services Sch Comm. (K-8) Vz	0.00	5,000.00	5,000.00
196. 1000-0000-2310-552100-760 Liability ins. Veazie Board (K-8) V	0.00	929.00	929.00
197. 1000-0000-2310-554000-760 Advertising Sch Committee (K-8) Vz	0.00	1,000.00	1,000.00
198. 1000-0000-2310-558000-760 Committee Travel Sch Comm. (K-8) V	0.00	100.00	100.00
199. 1000-0000-2310-569000-760 Misc Sch Committee (K-8) Vz	0.00	1,000.00	1,000.00
Notes: Stevens Wellspring, negotiations costs, etc.			
200. 1000-0000-2310-581000-760 Dues & Fees Sch Committee (K-8) Vz	0.00	1,000.00	1,000.00
TOTAL SCHOOL BOARD	\$0.00	\$13,208.74	\$13,208.74
SUPERINTENDENT'S OFFICE			
201. 1000-0000-2320-534100-760 Contracted Services Supt Office	0.00	25,000.00	25,000.00
202. 1000-0000-2320-558000-760 Employee Travel Supt Office	0.00	750.00	750.00
TOTAL SUPERINTENDENT'S OFFICE	\$0.00	\$25,750.00	\$25,750.00
FINANCE OFFICE			
203. 1000-0000-2510-534000-760 Finance Office Support Services	0.00	58,204.08	58,204.08
Notes: 25.6% total costs paid to RSU 26 Estimate = \$227,359.67			
TOTAL FINANCE OFFICE	\$0.00	\$58,204.08	\$58,204.08
TOTAL SYSTEM ADMINISTRATION	\$0.00	\$97,162.82	\$97,162.82

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Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
<u>SCHOOL ADMINISTRATION</u>			
<u>PRINCIPAL'S OFFICE</u>			
204. 1000-0000-2400-510400-740 Principal salary (K-8) Vz	82,186.50	82,187.00	0.50
205. 1000-0000-2400-511800-740 Secretary salary Princ (K-8) Vz	29,443.80	30,020.40	576.60
206. 1000-0000-2400-512300-740 Substitute salary Principal (K-8) Vz	1,610.00	1,139.40	(470.60)
207. 1000-0000-2400-520300-740 Substitute benefits Princ (K-8) Vz	4.40	6.98	2.58
208. 1000-0000-2400-520400-740 Principal benefits (K-8) Vz	350.24	375.02	24.78
209. 1000-0000-2400-520800-740 Secretary benefits (K-8) Vz	150.83	159.83	9.00
210. 1000-0000-2400-521400-740 Principal insurances (K-8) Vz	8,238.32	8,469.60	231.28
211. 1000-0000-2400-521800-740 Secretary insurances Prin (K-8) Vz	15,477.72	17,608.44	2,130.72
212. 1000-0000-2400-522300-740 Substitute SS/medicare- Princ (K-8) Vz	58.14	16.52	(41.62)
213. 1000-0000-2400-522400-740 Principal medicare (K-8) Vz	1,168.34	1,191.71	23.37
214. 1000-0000-2400-522800-740 Secretary SS/medicare Princ (K-8) Vz	2,252.46	2,296.56	44.10
215. 1000-0000-2400-523300-740 Substitute retirement Princ.(K-8) Vz	0.00	30.20	30.20
216. 1000-0000-2400-523400-740 Adm retirement Princ. (K-8) Vz	0.00	2,178.02	2,178.02
217. 1000-0000-2400-523800-740 Secretary retirement Prin (K-8) Vz	1,295.53	1,951.33	655.80
218. 1000-0000-2400-533000-740 Employee train & dev. Princ (K-8) Vz	1,000.00	250.00	(750.00)
Notes: Professional development for secretary and principal.			
219. 1000-0000-2400-540000-740 Purchase services Prin (K-8) Vz	2,179.00	2,738.00	559.00
Notes: Photocopier maint, est.			
220. 1000-0000-2400-544450-740 Photocopier lease Princ K-8) Vz	3,102.00	3,102.00	0.00
Notes: Payment 4 of 5			
221. 1000-0000-2400-553100-740 Communication & Postage Prin (K-8)V	7,350.00	6,350.00	(1,000.00)
222. 1000-0000-2400-558000-740 Employee travel Princ. (K-8) Vz	500.00	500.00	0.00
223. 1000-0000-2400-561000-740 Supplies Princ.(K-8) Vz	1,200.00	1,200.00	0.00
224. 1000-0000-2400-569000-740 Miscellaneous Principal (K-8) Vz	500.00	500.00	0.00
225. 1000-0000-2400-573000-740 Equipment Princ. (K-8) Vz	100.00	200.00	100.00
Notes: New chair for office.			
226. 1000-0000-2400-581000-740 Dues & fees Princ. (K-8) Vz	800.00	800.00	0.00
TOTAL PRINCIPAL'S OFFICE	\$158,967.28	\$163,271.01	\$4,303.73
TOTAL SCHOOL ADMINISTRATION	\$158,967.28	\$163,271.01	\$4,303.73

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Report # 22817

Account Number / Description	FY13 Budget	Proposed Budget	Difference
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
<u>TRANSPORTATION</u>			
<u>TRANSPORTATION</u>			
227. 1000-0000-2700-551400-760 Purchased Transportation Srv (K-8) Vz Notes: per contract year 1 of 3	101,901.00	97,500.00	(4,401.00)
228. 1000-0000-2700-562600-760 Diesel fuel (K-8) Vz Notes: 6,500 gals x \$4	29,061.00	26,000.00	(3,061.00)
229. 1000-0000-2750-551400-760 Private transportation Sp.Ed. (K-8) Vz Notes: ss	6,000.00	6,000.00	0.00
230. 1000-0000-2770-551400-760 Transportation - Homeless/Vz	0.00	500.00	500.00
TOTAL TRANSPORTATION	\$136,962.00	\$130,000.00	\$(6,962.00)
TOTAL TRANSPORTATION	\$136,962.00	\$130,000.00	\$(6,962.00)

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Report # 22812

	FY13 Budget	Proposed Budget	Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
<u>FACILITIES MAINTENANCE</u>			
<u>OPERATION & MAINTENANCE</u>			
231. 1000-0000-2600-541000-740 Water, Sewer,& Trash (K-8) Vz	4,227.00	5,000.00	773.00
232. 1000-0000-2600-544000-740 Rental of Facility (K-8) Vz	200.00	200.00	0.00
Notes: All Choirs concert at UM.			
233. 1000-0000-2600-552100-740 Insurance Build & contents (K-8) Vz	4,532.00	7,159.00	2,627.00
Notes: Estimate			
234. 1000-0000-2600-562100-740 Energy - Natural Gas (K-8) Vz	19,000.00	19,000.00	0.00
Notes: Although history would say this is high, recent price increases make this a reasonable estimate.			
235. 1000-0000-2600-562200-740 Energy - Electricity (K-8) Vz	38,100.00	38,100.00	0.00
236. 1000-0000-2600-562300-740 Energy - propane (K-8) Vz	500.00	600.00	100.00
237. 1000-0000-2600-562400-740 Energy - oil (K-8) Vz	500.00	600.00	100.00
Notes: Oil is used to run our emergency generator.			
TOTAL OPERATION & MAINT.	\$67,059.00	\$70,659.00	\$3,600.00
<u>CUSTODIAL</u>			
238. 1000-0000-2610-542000-740 Custodial Services (K-8) Vz	85,742.00	88,690.00	2,948.00
Notes: 3% increase			
239. 1000-0000-2610-544400-740 Custodial equip rentals (K-8) Vz	1,000.00	1,000.00	0.00
Notes: Power lift for gym and lobby maintenance, power washer, etc.			
240. 1000-0000-2610-560000-740 Supplies Cust (K-8) Vz	7,900.00	5,900.00	(2,000.00)
241. 1000-0000-2610-573000-740 Equipment Cust. (K-8) Vz	750.00	750.00	0.00
TOTAL CUSTODIAL	\$95,392.00	\$96,340.00	\$948.00
<u>MAINTENANCE</u>			
242. 1000-0000-2620-540000-760 Purchase Services Mainten (K-8) Vz	30,586.00	30,586.00	0.00
Notes: Service contracts for HVAC, fire, security.			
243. 1000-0000-2620-543000-760 Grounds Maintenance (K-8) Vz	5,200.00	3,200.00	(2,000.00)
Notes: Professional services for our athletic fields.			
244. 1000-0000-2620-543100-760 Repair & maintenance Maint. (K-8) Vz	29,500.00	19,500.00	(10,000.00)
Notes: This line has been reduced. The reduction will mean skipping regular summer maintenance projects and delaying window replacement in classrooms.			
245. 1000-0000-2640-543000-760 Equipment repairs Maint. (K-8) Vz	5,500.00	4,500.00	(1,000.00)
Notes: Supports equipment repairs throughout the building. For example, this past year we needed extensive work on our emergency generator.			
TOTAL MAINTENANCE	\$70,786.00	\$57,786.00	\$(13,000.00)
TOTAL FACILITIES MAINTENANCE	\$233,237.00	\$224,785.00	\$(8,452.00)

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Report # 22812

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	Proposed Budget 7/1/2013 - 6/30/2014	Difference 7/1/2013 - 6/30/2014
<u>DEBT SERVICE & OTHER</u>			
<u>VEAZIE DEBT SERVICE</u>			
246. 1000-0000-5100-583100-760 Principal Payment (K-8) Vz Notes: Payment 17 of 21	269,150.00	268,295.00	(855.00)
247. 1000-0000-5100-583200-760 Interest Payment (K-8) Vz	78,756.53	68,095.88	(10,660.65)
TOTAL VEAZIE DEBT SERVICE	\$347,906.53	\$336,390.88	\$(11,515.65)
<u>RSU DEBT SERVICE</u>			
248. 1000-0000-2690-583100-760 RSU Lease Payment-Vz Notes: Paid in full	0.00	54,126.04	54,126.04
249. 1000-0000-2690-583200-760 RSU Lease Purch.Interest-Vz Notes: 100% refundable, see revenue page (10% may be sequestered)	0.00	2,537.97	2,537.97
250. 1000-0000-5100-583140-760 RSU Bangor Savings-Vz Notes: Paid in full	0.00	9,270.80	9,270.80
251. 1000-0000-5100-583240-760 RSU Bangor Savings Interest-Vz Notes: All refundable, see revenue sheet.	0.00	405.38	405.38
TOTAL RSU DEBT SERVICE	\$0.00	\$66,340.19	\$66,340.19
TOTAL DEBT SERVICE & OTHER	\$347,906.53	\$402,731.07	\$54,824.54

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Report # 22812

	FY13 Budget	Proposed Budget	Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
SCHOOL LUNCH			
252. 1000-0000-3100-591000-760 Support of School Lunch Prog. (K-8) V	25,000.00	50,000.00	25,000.00
Notes: per Betsy B. Money used to balance food service budget. Size of school does not allow for break even economies of scale.			
TOTAL SCHOOL LUNCH	\$25,000.00	\$50,000.00	\$25,000.00
GRAND TOTAL	\$3,438,578.18	\$4,294,547.03	\$855,968.85

Town of Veazie Fire/Rescue Department

MEMORANDUM

To: Chief Martin

From: Capt Metcalf

Date: May 3, 2013

Re: April 2013 Monthly Report



Incidents

321 - EMS call, excluding vehicle accident with injury	7	25.00%
381 - Rescue or EMS standby	1	3.57%
Total - Rescue & Emergency Medical Service Incidents	8	28.57%
412 - Gas leak (natural gas or LPG)	1	3.57%
Total - Hazardous Conditions (No fire)	1	3.57%
500 - Service Call, other	6	21.43%
5001 - Burn Permit	1	3.57%
511 - Lock-out	1	3.57%
571 - Cover assignment, standby, moveup	2	7.14%
5710 - Mutual Aid, Cover assignment, standby at fire station	1	3.57%
Total - Service Call	11	39.29%
611 - Dispatched & cancelled en route	4	14.29%
Total - Good Intent Call	4	14.29%
735 - Alarm system sounded due to malfunction	1	3.57%
743 - Smoke detector activation, no fire - unintentional	3	10.71%
Total - False Alarm & False Call	4	14.29%
Total for Station	28	100.00%

Incidents by Day of Week

Sunday	3
Monday	5
Tuesday	6
Wednesday	4
Thursday	6
Friday	2
Saturday	2

Town of Veazie Fire/Rescue Department

Incidents by Time of Day

Time of Day	Number of Incidents
00:00:00 to 00:59:59	2
01:00:00 to 01:59:59	1
05:00:00 to 05:59:59	5
07:00:00 to 07:59:59	3
08:00:00 to 08:59:59	1
11:00:00 to 11:59:59	2
12:00:00 to 12:59:59	1
14:00:00 to 14:59:59	1
16:00:00 to 16:59:59	2
17:00:00 to 17:59:59	1
18:00:00 to 18:59:59	1
20:00:00 to 20:59:59	3
22:00:00 to 22:59:59	5

Average Response Time by Time of Day*

Please note that the response time **includes** the time the call is taken at dispatch not from when call is toned out.

Time	Count	Count in Average	Average Response Time HHMMSS
00:00:00 to 00:59:59	1	0	
00:00:00 to 00:59:59	2	0	
01:00:00 to 01:59:59	1	0	
05:00:00 to 05:59:59	5	0	
07:00:00 to 07:59:59	3	1	00:08:44
08:00:00 to 08:59:59	1	1	00:07:34
11:00:00 to 11:59:59	2	0	
12:00:00 to 12:59:59	1	0	
14:00:00 to 14:59:59	1	0	
16:00:00 to 16:59:59	2	2	00:06:28
17:00:00 to 17:59:59	1	1	00:03:14
18:00:00 to 18:59:59	1	1	00:17:05
20:00:00 to 20:59:59	3	2	00:16:09
22:00:00 to 22:59:59	5	3	00:09:08

* **Note:** The incident count used in averages does not include the following:

Not completed incidents, Personal Vehicle Response Mutual Aid given, Other Aid Given, Cancelled in Route, Not priority, Fill-In Standby, No arrival and Invalid Dates/Times.

Town of Veazie Fire/Rescue Department

Response Time Recap*

2013082	Mutual Aid Given	Dispatched & cancelled en route
2013078	Cancelled	Dispatched & cancelled en route
2013068	Cancelled	Dispatched & cancelled en route
2013085	Cancelled	Dispatched & cancelled en route
2013083	Not Priority	Service Call, other
2013077	Fill-In, Standby	Service Call, other
2013081	3 min(s), 14 sec(s)	EMS call, excluding vehicle accident with injury
2013070	Not Priority	Service Call, other
2013090	4 min(s), 29 sec(s)	EMS call, excluding vehicle accident with injury
2013074	Fill-In, Standby	Lock-out
2013076	Fill-In, Standby	Service Call, other
2013088	Not Priority	Burn Permit
2013079	Fill-In, Standby	Cover assignment, standby, moveup
2013086	Mutual Aid Given	Alarm system sounded due to malfunction
2013094	7 min(s), 34 sec(s)	EMS call, excluding vehicle accident with injury
2013071	7 min(s), 34 sec(s)	EMS call, excluding vehicle accident with injury
2013080	8 min(s), 27 sec(s)	Smoke detector activation, no fire - unintentional
2013091	8 min(s), 44 sec(s)	Smoke detector activation, no fire - unintentional
2013093	Fill-In, Standby	Rescue or EMS standby
2013069	9 min(s), 30 sec(s)	EMS call, excluding vehicle accident with injury
2013067	10 min(s), 22 sec(s)	EMS call, excluding vehicle accident with injury
2013073	Not Priority	Service Call, other
2013089	14 min(s), 15 sec(s)	EMS call, excluding vehicle accident with injury
2013084	Mutual Aid Given	Mutual Aid, Cover assignment, standby at fire station
2013075	17 min(s), 5 sec(s)	Gas leak (natural gas or LPG)
2013092	18 min(s), 4 sec(s)	Smoke detector activation, no fire - unintentional
2013087	Mutual Aid Given	Cover assignment, standby, moveup
2013072	Not Priority	Service Call, other

* Please note that the response time **includes** the time the call is taken at dispatch not from when call is toned out.

Weekly Training

Water Rescue Operations Part 1	04/04/2013	6:00 PM
Annual Mask Fit Testing – Required	04/11/2013	6:00 PM
CPR Recertification	04/18/2013	6:00 PM
Water Rescue Operations Part 2 -	04/25/2013	6:00 PM

Individual Training

Water Rescue Operations Part 1 – make-up

Other Activities-not inclusive

Monthly ladder inspections
 Monthly municipal building fire extinguisher and emergency light checks
 Meeting with Penobscot River Restoration Group regarding safety procedures
 Confined space stand-by coverage for Casco Bay Energy Shut down
 Assisted with Little League Parade

[illegible]

[illegible]

