

RSU 63 Board of Directors
Monday, May 16, 2022
6:30pm
Holbrook Middle School
Google Meet: meet.google.com/gow-ykvf-ouw
Phone In: 1-414-909-6929 **PIN:** 833652131#
Agenda

Phone and video link above are available to members of the public for the purpose of listening/viewing only. If you would like to speak, current law requires that you attend the meeting in-person.

Call Meeting to Order

Flag Salute/Moment of Silence

Approval of Minutes for April 25, 2022 Board Meeting

Approval of Minutes for May 2, 2022 Special Board Meeting

Recognition and/or Awards of Students, Staff, and Others

Acceptance of Gifts/Donations

Presentation: Parent Teacher Group (PTG)

Questions and Comments from the Public

Dates of Next Meetings

1. **Strategic Planning Committee Meeting with Judy Sanders:** Friday, June 3, 2022 from 1:00pm until 6:00pm, location TBD
2. **Policy Committee Meeting:** TBD
3. **Budget and Finance Committee Meeting:** Tuesday, May 10, 2022 at 5:30pm, Holbrook Middle School; June meeting TBD
4. **Interim Superintendent Search Committee Meeting:** TBD
5. **RSU 63 District Budget Meeting:** Wednesday, June 1, 2022 at 7:00pm, Holbrook Middle School
6. **Referendum Vote:** Tuesday, June 14, 2022, Town Offices
7. **Board Meeting:** Tuesday, June 21, 2022 at 6:30pm, Holden Elementary School

Budget and Finance

1. Business Manager Report
2. Budget and Finance Committee Report

Superintendent's Report

RSU #63 Chair's Report

Acceptance of Reports

(written and verbal Budget and Finance Committee, Policy Committee, Strategic Planning Committee, Interim Superintendent Search Sub-Committee, Administrators, Superintendent, and Board Chair's Reports)

Old Business

1. ReVision Energy Solar Net Energy Billing Contract
2. Interim Superintendent Search Update
3. Superintendent Search Update

a. Superintendent Job Description

New Business

1. Approval of Proposed 2022-2023 (FY23) RSU 63 Budget
2. Board Evaluation
3. Policy to Rescind
 - a. DJB – Purchasing Procedures

Personnel Actions

1. Appointments
 - a. Russell Smith – Bus Driver
 - b. David Luciano – After-School Support; Track and Field Intramural Club
2. Resignations
 - a. Nicole Luce – Holbrook Life Skills Special Education Teacher
3. Retirements
4. Reassignments
 - a. Harry Hayes – Substitute to Temporary Ed Tech
 - b. Ashley Enright – Grade 6 ELA to Grade 5 Teacher (2022-2023)
 - c. Pamela Bull – Bus Driver to Substitute Driver (2022-2023)
5. Elections
 - a. Sharon Haskell – Director of Curriculum and Instruction (2022-2023)
6. Searches
 - a. Interim Superintendent
 - b. Principal Holbrook Middle School (2022-2023)
 - c. Bus Drivers (2022-2023)
 - d. Technology Integrator (2022-2023)
 - e. Holbrook Life Skills Special Education Teacher (2022-2023)
 - f. Anticipated Grade 3 Teacher (2022-2023)
 - g. Anticipated Grade 6 ELA Teacher (2022-2023)
 - h. Substitutes (Teachers, Ed Techs, Drivers, Custodians)

Questions and Comments from the Public

Adjournment

In compliance with the Americans with Disabilities Act, if you require any kind of assistance to fully participate in this meeting, please notify the Superintendent's Office at 843-7851 or write to Superintendent of Schools, 202 Kidder Hill Road, Holden, ME 04429.

RSU #63 Budget Informational Meeting
Date: April 25, 2022
Location: Eddington Elementary School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: Matthew Campbell (6:32pm), Cherie Faulkner, Tracy Roberts, and Holly Whitmore

Town of Clifton: Linda Graban

Town of Eddington: Robin James, Tracy Bigney, and Jaime Pangburn

Board Chair, Holly Whitmore called the Budget Informational Meeting to order at 6:02pm

Presentation: Draft FY23 Budget

Superintendent Susan Smith gave an explanation of the budget process. She continued to give an overview of the draft budget, starting with the overall budget increase and town assessment impact to each town. Superintendent Smith also reviewed the budget summary she provided to the Board and advised this summary will have a few changes (Technology) before being shared with the towns. Superintendent Smith reviewed some proposed Technology changes for the Holden and Eddington School. Superintendent Smith explained the staff changes for two teacher positions, ed tech positions, technology staff, superintendent/curriculum director, instructional coach, assistant principal/athletic director. (Revenue Graphs, FY23 Summary Attached)

Board Discussion: Discussed other revenues, state revenue sharing, and assessment calculations. Property Insurance bidding process was discussed and possibility of shopping around for different rates. Kelly Theriault explained how the process worked, and advised it would require a 6-month notice, but could be done. She added the current provider does go out to bid for lower rates as well. Jaime Pangburn voiced her concern for cutting the substitute bus driver position out of the transportation budget. Superintendent Smith and Kelly Theriault advised the position was never filled this year and we do have spare drivers budgeted.

Questions and Comments from the Public: Susan Dunham Shane asked when the public could ask questions about the budget. Superintendent Smith stated the public could ask questions now, or at the May 16, 2022 Board Meeting, the June 1, 2022 RSU #63 Budget Meeting, or anytime by email up until the June 14, 2022 Referendum.

At 6:45pm, motion by Cherie Faulkner with a second by Robin James to adjourn the Budget Information Meeting.
Discussion: None

Vote: 8 Approved; 0 Opposed

RSU #63 Board Meeting
Date: April 25, 2022
Location: Eddington Elementary School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: Matthew Campbell, Cherie Faulkner (left meeting at 9:03pm), Tracy Roberts, and Holly Whitmore

Town of Clifton: Linda Graban

Town of Eddington: Robin James, Tracy Bigney, and Jaime Pangburn

Board Chair, Holly Whitmore called the Board Meeting to order at 6:46pm.

A flag salute was conducted and a moment of silence was observed.

Holly Whitmore read opening remarks regarding public comment guidelines.

Motion by Robin James with a second by Cherie Faulkner to approve the March 28, 2022 Board Meeting Minutes.

Discussion: None.

Vote: 8 Approved; 0 Opposed

Motion by Robin James with a second by Cherie Faulkner to approve the April 4, 2022 Special Board Meeting Minutes.

Discussion: None.

Vote: 8 Approved; 0 Opposed

Motion by Tracy Bigney with a second by Jaime Pangburn to approve the April 7, 2022 Special Board Meeting Minutes.

Discussion: None.

Vote: 8 Approved; 0 Opposed

Recognition and/or Awards of Students, Staff, and Others: Superintendent Smith recognized Audra Leland for receiving a grant for Pre-Kindergarten Robotics and Desiree Doughty for receiving a grant for Middle School Outdoor Education.

Acceptance of Gifts/Donations: Superintendent Smith thanked Pitsco Ed for the pre-coding penguins bundle for the Pre-Kindergarten class and the 2022 Teens to Trails Adventure for the Middle School Outdoor Education.

Presentation: Revision Energy and Solar Credits

Superintendent Smith introduced Tina Meserve from Revision Energy. Ms. Meserve presented information about Revision Energy and how they can help the RSU 63 save money. She explained the solar net energy billing process. Ms. Meserve explained the credit process and 20-year contract. The array is being built in Hampden and is 85% full. Ms. Meserve advised RSU 63 has a spot on-hold should the Board decide to commit to the contract. Superintendent Smith advised the Board does not need to decide tonight, but will need to vote at the May Board meeting. Matthew Campbell asked questions on the length of the contract and renewal process. Ms. Meserve advised the contract is 20 years and renews automatically for another 5 years unless they receive a discontinue letter from RSU 63. Tracy Bigney suggested another meeting was needed to discuss further information gathered, recommendations, and legal review of the contract. Superintendent Smith stated the contract was received today, this was the second presentation from Tina Meserve (the first being at the last Budget and Finance Committee meeting that 6 board members attended), and the project has been vetted by Aga Dixon, from Drummond and Woodsum. This topic could be put on the agenda for the next Budget and Finance Committee meeting for further discussion. Matthew Campbell felt reference checks were not needed based on the number of school districts that have entered into contract with this program and the contract is very straight forward and recommend everyone read it. Tracy Roberts stated the Board needed to receive a copy of it first. Superintendent Smith will share the contract with the Board. Cherie Faulkner stated the Board should figure out what they are doing with the school building before entering into a twenty-year agreement. Jaime Pangburn felt she wanted more time to review, process, and discuss. Superintendent Smith said this item will go on the agenda for May 10, 2022 Budget and Finance Committee and the May 16, 2022 Board Agenda for vote.

Questions from the Public: Susan Dunham Shane, Eddington resident asked Ms. Meserve questions directly. Ms. Shane also expressed her disappointment to the Board for making a decision on this subject without an additional formal public hearing.

Presentation: Moving Students Forward

Superintendent Smith and Sharon Haskell, District Instructional Coach/Assistant Principal gave information on the work RSU 63 has done to move students forward from the loss of instructional time caused by COVID. Superintendent Smith shared it is very typical for students of all ages to be at different levels during the year. Every student learns differently and at different paces. She provided a hand out of the Maine Learning Results. The ESSA dashboard recently posted the NWEA results from last spring. The state grade level is lower than RSU 63 expectations. 85.5% of our students were above state grade level in Math. 88.5% of our students were at or above state grade level in ELA. Tracy Roberts asked if the state expectation changed due to COVID. Superintendent Smith responded the state expectation changed due to the test change, not COVID. Sharon Haskell discussed the process of starting the learning process for each student and the assessments techniques used (teacher designed assessments, informal observations, and program assessments). Tracy Roberts and Jaime Pangburn questioned if these techniques were used in every classroom. Superintendent Smith advised these are techniques used by most teachers.

Superintendent Smith presented information on attendance and truancy. She reported 8% (38) RSU 63 students are truant and 39% (165) of RSU 63 students are chronically absent. Chronically absent data has to be reported to the state for funding purposes. Superintendent Smith added 10 staff members per day have been absent this school year for various reasons, not including vacation days.

Tracy Roberts asked if the current NWEA data will be shared at the next board meeting. Superintendent Smith responded the next presentation for NWEA data will be in the fall. Administrators and teachers will review the data

and set goals for the school year. Spring is typically the presentation on how the District performed in relation to those goals.

Motion by Robin James with a second by Jaime Pangburn to extend the meeting beyond 8:30pm.

Discussion: None.

Vote: 8 Approved; 0 Opposed

Motion by Cherie Faulkner with a second by Matthew Campbell to move Old Business to the next item on the agenda.

Discussion: None.

Vote: 8 Approved; 0 Opposed

Old Business:

Interim Superintendent Search Update: Tracy Roberts stated there may have been some confusion on the purpose of the Interim Superintendent Search committee. She felt the committee was to search for both the interim and permanent superintendent, but after reviewing previous meeting minutes, that was not indicated. Robin James stated her understanding was due to so many new members coming on the Board, they should have the opportunity to be involved. Matthew Campbell agreed that was his understanding as well. Tracy Roberts felt the full board will have the opportunity to attend meetings, but waiting too long will push the timeline back for having a permanent Superintendent in place by September. Tracy Bigney said the committee discovered they really need to start work on the long-term superintendent search now.

Motion by Tracy Roberts with a second by Cherie Faulkner to give the Interim Superintendent Search Committee the authority to work on the long-term Superintendent search.

Discussion: Don spencer asked if all stake holders will be included in the long-term superintendent search as administrators have to do on all search committees. Tracy Roberts advised that will be discussed in the next part of the agenda.

Vote: 7 Approved; 0 Opposed (Jaime Pangburn stepped out)

Tracy Roberts said the Interim Superintendent position has been posted.

Long Term Superintendent Search: Cherie Faulkner directed the Board to the Maine School Management Association (MSMA) cost proposal. Ms. Faulkner advised there were items to discuss with Steve Bailey. Anything complimentary from the cost proposal will be used. Tracy Roberts said they are proposing a survey for community and staff and offering at least two in-person listening session with a minimum participation requirement. The Board will have their own listening session (with new Board members included) and teachers/administrators will have a listening session. Cherie Faulkner advised the committee is asking MSMA to develop a new job description as the current one is combined with the Curriculum and Instruction job description. Superintendent Smith advised the current job description is in two separate pieces, one for Superintendent and one for Director of Curriculum and Instruction. Ms. Faulkner stated the committee wants MSMA to provide them with more samples. The committee has questions on the national search and TopSchoolJobs.org for Steve Bailey. MSMA will handle the application (material development) and corresponding with candidates. Tracy Roberts requested a buffer be built into the budget for extra items that may be needed for the search. Cherie Faulkner stated the Budget has \$5,000 this fiscal year and \$5,000 next fiscal year.

Motion by Cherie Faulkner with a second by Matthew Campbell to authorize the Superintendent Search Committee(s) to use up to \$5,000 for each of the two fiscal years FY22 and FY23 for the Interim Superintendent and the Long-Term Superintendent search process.

Discussion: Kelly Theriault cautioned the committee to be mindful of the language in the contract and make sure anything after \$5,000 will need to be billed next fiscal year. Matthew Campbell cautioned the committee to be mindful of other area school district costs for Superintendent searches with MSMA.

Vote: 8 Approved; 0 Opposed

Tracy Roberts advised the committee is hopeful to have an update on the Superintendent job description for the May 2nd Board meeting and requested it be added to the agenda.

Jaime Pangburn asked Mr. Spencer for his input on past Superintendent Search Committee processes. Mr. Spencer advised Kelly Theriault was the chair of the last Search Committee and explained the process. Linda Graban added years ago she was on a Superintendent Search Committee and there were teachers on the committee as well. Holly

Whitmore added after the Board changes the committee could add in new board members and teachers/staff/administrators/community members to the search committee. Kelly Theriault explained the process of the last Search Committee, members on the committee, and the perimeters for selecting candidates. Tracy Roberts stated she expected this time will look different. Kelly Theriault recommended an administrator or someone from Central Office be part of the Search Committee.

Facilities - Holden Generator Change Order: Superintendent Smith stated the change order came from Carmel Electric (contracted to install the generator) and it is less than the estimate from Gifford Electric. This is part of the FY23 Budget.

Motion by Matthew Campbell with a second by Jaime Pangburn to approve the Holden Generator Change order #2.

Discussion: None

Vote: 8 Approved; 0 Opposed

Holbrook Indoor Air Quality Update: Superintendent Smith advised we will go back to bid in August, as no bids were received, and we have permission from the State to extend the process.

Dates of Next Meetings:

Strategic Planning Committee Meeting with Judy Sanders: Thursday, April 28, 2022 at 5:30pm via Google Meet

Policy Committee Meeting: Monday, May 2, 2022 at 5:30pm, Holbrook Middle School

Special Board Meeting: Monday, May 2, 2022 at 6:30pm, Holbrook Middle School; an executive session for contract negotiations will be added to this meeting.

Budget and Finance Committee Meeting: Tuesday, May 10, 2022 at 5:30pm, Holbrook Middle School

Board Meeting: Monday, May 16, 2022 at 6:30pm, Holbrook Middle School

Budget and Finance: Nothing to add to the Business Manager Report. Nothing to add the Budget and Finance Committee report.

Superintendent's Report: Superintendent Smith asked if the board was ready to advertise anticipated openings for the next school year. She advised we will advertise in house first for a few days prior to posting on serving schools.

RSU #63 Chair's Report: Nothing to add.

Acceptance of Reports:

Motion by Robin James with a second by Matthew Campbell to accept all reports as submitted from the Budget and Finance Committee, Policy Committee, Interim Superintendent Search Committee, Administrators, Superintendent, and Board Chair.

Discussion: Tracy Roberts asked Sharon Haskell what BCBA stood for. Sharon Haskell responded Behavioral Specialist.

Vote: 8 Approved; 0 Opposed

Cherie Faulkner left meeting at 9:03pm.

New Business:

Policies to Approve: Robin James gave a brief overview of policies for approval. Policy BEDB-R – Agenda Format; JFCK – Student Use of Personal Electronic Devices at School; JLCB – Immunization of Students; GDQC – Retirement Cash Out Benefit for Long-term, Hourly Employee, Support Staff; IKAB – Report Cards and Progress Reports; ILD – Student Submissions to Surveys or Evaluations.

Motion by Robin James with a second by Linda Graban to approve policy BEDB-R – Agenda Format; JFCK – Student Use of Personal Electronic Devices at School; JLCB – Immunization of Students; GDQC – Retirement Cash Out Benefit for Long-term, Hourly Employee, Support Staff; IKAB – Report Cards and Progress Reports; ILD – Student Submissions to Surveys or Evaluations.

Discussion: Policy JFCK – Student Use of Personal Electronic Devices at School: Matthew Campbell felt student cell phones are personal property and staff should not be allowed to view a student device. This is a role/responsibility of police. He added backpacks are intended for school use, cellphones/devices are used for personal and school use. Mr. Campbell continued saying cellphones should not be allowed/used in school and felt a better protection would be no use, rather than allowing search at any time. He stated he is not okay with staff having full access to a student personal cell device. Superintendent Smith respectfully disagreed.

Vote: 7 Approved; 0 Opposed

Personnel Actions:

Appointments: Sherry Neill, Holden Cook; Josiah Simko, Technology Support Specialist; Misti Leathers, Long-term Occupational Therapist Substitute.

Resignations: Joshua Nelson, Holden Cook; Ashley Allen, Holbrook Principal; Caid Cummings, Holbrook Ed Tech III; Pamela Bull, Bus Driver but will stay on as a Substitute Driver.

Retirements: Patricia Philbrook, Bus Driver

Reassignment: Jacob Gould, Bus Driver to Substitute Bus Driver

Election: Motion by Robin James with a second by Tracy Bigney to approve Probationary Year 1 to Probationary Year 2 (Ebonie Baker – Holbrook Guidance, Sierra Blake – Grade 1, Leslie Beers-Huskins – Grade 5, Ashley Enright – Grade 6, Vanessa Haines – Eddington Special Education, Sarah Holsapple – Elementary Music, Nicole Luce – Holbrook Special Education, Beth Mitchell – Grade 1, Matheu Sagehorn – Elementary Physical Education/Adapt Physical Education); Probationary Year 2 to Continuing Contract (Zachery Pratt – Grade 7, Marleina Ford – Grade 5-8 Music and GT, Theresa Richardson – Special Education Teacher); and Probationary Year 3 to Continuing Contract (Jennifer Mahoney – Speech & Language Pathologist, Kasha Robertson – Holden Special Education, Hannah Foster – Occupational Therapist, Audra Leland – Pre-Kindergarten, Mary St. Peter – Grade 4, Nathan Dusablon – Grade 7 & 8 Science).

Discussion: None

Vote: 7 Approved; 0 Opposed

Searches: Interim Superintendent, Principal Holbrook Middle School, Bus Driver, Substitutes.

Superintendent Smith mentioned the afternoon route change noted in Mr. Morgan's board report. Two runs are being combined and notification will go out tomorrow.

Tracy Roberts asked for an update on the Principal search. Superintendent Smith advised applications are due by May 6, 2022. Applications are received at the Central Office and forwarded on to the Search Committee chair, Mr. Spencer. Linda Graban asked if someone from the Board was on the Committee. Superintendent Smith stated Robin James. Tracy Roberts asked who was on the search committee. Mr. Spencer said a counselor, secretary, 4 teachers, technology coordinator, and a board member.

Questions and Comments from the Public: Susan Dunham Shane asked if the lawyers have reviewed the ReVision contract. The board responded the board has not seen the contract yet, lawyers from Drummond and Woodsum reviewed the contract. She voiced her concern that she did not know anything about the Budget Information meeting and they should be posted publicly. Superintendent Smith advised the agendas are sent to towns and posted a week in advance. Ms. Shane suggested each board member consider shadowing a teacher or other professionals to see what happens at schools.

Adjournment:

Holly directed the Board to their board binders for reflection.

Tracy Roberts asked that the board meeting topics are made more available to the public. Superintendent Smith advised the agendas are posted a week in advance on our calendar, website, and sent to the town offices.

At 9:26pm, motion by Matthew Campbell with a second by Robin James to adjourn the meeting.

Discussion: None

Vote: 7 Approved; 0 Opposed

Respectfully submitted by,

Susan M. Smith

RSU #63 Superintendent/Director of Curriculum and Instruction

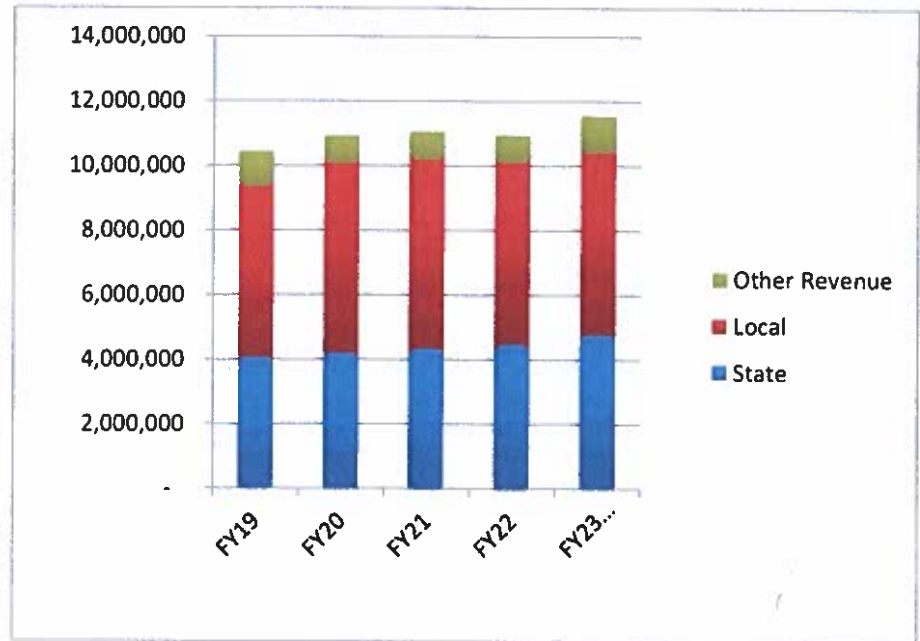
Approved:

RSU 63 REVENUE HISTORY

	FY19	FY20	FY21	FY22	FY23 Proposed V3
State	4,061,275	4,196,473	4,326,972	4,479,350	4,775,276
Local	5,309,599	5,888,180	5,878,067	5,648,407	5,648,407
Other Revenue	1,050,801	830,174	835,716	805,985	1,120,325
Total	10,421,674	10,914,827	11,040,755	10,933,743	11,544,009

State+ \$351,958.63 Rec'd after budget approval.

Carried into FY23.



Local Appropriation	FY19	FY20	FY21	FY22	FY23 Proposed V3
Clifton	749,725	827,827	825,369	796,622	808,767
Eddington	1,706,393	1,893,801	1,883,202	1,805,302	1,794,804
Holden	2,853,480	3,166,552	3,169,496	3,046,484	3,044,837
Total	5,309,598	5,888,180	5,878,067	5,648,407	5,648,407

RSU 63 FY23 Proposed Budget – Version 3 Summary

Most of the changes between our current FY22 Budget and the Proposed FY23 Budget are in Facilities, Transportation, and Staffing.

Facilities/Transportation

- Property insurance increased by 22%
- \$30,000 is included for the engineering and design aspects of a new boiler system at Holbrook to be installed in FY24 and FY25
- \$57,000 is included to finish the installation of the generator at Holden
- \$120,000 is included to re-shingle a large section of the roof at Holden
- \$126,000 is included for roofing, paving, asbestos tile removal, and the final payment for converting to propane at Eddington
- \$100,000 has been designated to the Capital Reserve Fund to help with the cost of a new boiler system at Holbrook in FY24
- \$25,816 (bus garage rental savings) has been designated to help replenish the Capital Reserve Fund
- A heating fuel contingency of \$32,500 has been added
- A fleet fuel contingency of \$30,000 has been added

Staffing

- Increases to salaries and health insurance (all positions)
- Custodial hours at Holbrook have been reduced 12.5 hours per week (compared to the current schedule) for a net savings of approx. \$8,000
- There is one fewer bus drivers than current budget and part-time mechanic hours will be decreased (net savings of approx. \$5,300)
- Two teaching positions (Gr. 3 and Gr. 5) have been added
- Two ed tech positions (Gr. 3 and Gr. 5) have been eliminated (Note: the net change for Gr. 3 and Gr. 5 is an increase of approximately \$75,000)
- The Superintendent position has been increased from three days per week to full-time (additional \$57,000)
- Instructional Coach duties are being added to the Director of Curriculum and Instruction position (year-round); increasing the position from 2 days per week to full-time, with ½ (\$38,250) the position funded by ESSER grant through FY23 and FY24
- Athletic Director duties are being added to the Assistant Principal position (school year) and instructional coach duties moved to Curriculum, with ½ (\$33,750) the Assistant Principal position funded by ESSER grant through FY23 and FY24
- The Technology Support position increasing from 20 hours per week to 30 hours per week (year-round) and funded locally (an increase of \$2,614)
- The Technology Integrator/Technology Coach position is remaining at 20 hours per week (school year) and being funded by ESSER grant through FY23 and FY24
- ESSER grant will also be used to fund additional instructional coaches through the University of Maine (math and literacy) as well as social/emotional support services

MSAD63

FY23 Proposed Budget-Version 3

Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
Local Revenue					
1. 1000-0000-00000-4142100-200 Transportation for other Units-Dedham	(\$82,500.00)	(\$81,500.00)	(\$49,480.16)	(\$102,510.48)	(\$1,000.00)
2. 1000-0000-00000-4142100-210 Transportation for other Units-Hampden	(\$12,600.00)	(\$12,600.00)	(\$3,417.50)	(\$12,600.00)	\$0.00
3. 1000-0000-00000-4142100-220 Transportation for other Units-urline	(\$5,000.00)	(\$5,000.00)	(\$1,566.08)	(\$3,718.16)	\$0.00
4. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(\$3,300.00)	(\$3,300.00)	(\$3,300.00)	(\$3,300.00)	\$0.00
1000-0000-00000-4142100-230 Transportation for other Units	\$0.00	\$0.00	\$0.00	(\$40,841.68) *	\$0.00
5. 1000-0000-00000-4191000-950 RENT	(\$5,400.00)	\$0.00	(\$3,000.00)	(\$5,400.00)	(\$5,400.00)
6. 1000-0000-00000-4199140-900 INSURANCE CLAIM	\$0.00	\$0.00	(\$1,546.49)	\$0.00	\$0.00
7. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTON	(\$576,046.66)	(\$613,566.67)	(\$367,478.50)	(\$618,135.36)	\$37,520.01
8. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGTON	(\$1,278,355.00)	(\$1,387,635.00)	(\$693,817.50)	(\$1,410,368.40)	\$109,280.00
9. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES -HOLDEN	(\$2,168,695.00)	(\$2,343,535.00)	(\$1,367,062.06)	(\$2,440,016.06)	\$174,840.00
10. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIFTON	(\$232,719.92)	(\$183,054.90)	(\$106,782.06)	(\$207,233.28)	(\$49,665.02)
11. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDDINGTON	(\$516,448.94)	(\$417,667.16)	(\$208,833.60)	(\$472,833.84)	(\$98,781.78)
12. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOLDEN	(\$876,141.77)	(\$702,948.56)	(\$410,053.35)	(\$729,479.72)	(\$173,193.21)
13. 1000-0000-10000-4151000-900 INTEREST INCOME	(\$5,000.00)	(\$5,000.00)	(\$1,237.22)	(\$16,486.84)	\$0.00
14. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(\$25,000.00)	(\$30,000.00)	(\$1,330.00)	(\$5,091.00)	\$5,000.00
14. 1000-0000-10000-4199020-900 INSURANCE DIVIDENDS	\$0.00	(\$2,500.00)	\$0.00	\$0.00	\$2,500.00
1000-0000-10000-4329700-900 STATE MISCELLANEOUS REVENUES	(\$7,500.00)	(\$9,085.00)	(\$4,212.12)	(\$11,939.03)	\$1,585.00
15. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(\$602,066.85)	(\$642,000.00)	\$0.00	(\$665,936.00)	\$39,933.15
16. 1000-0000-10000-4500001-950 UNDESIGNATED SURPLUS-Add'l ED279 Alloc FY22	(\$351,958.63)	\$0.00	\$0.00	\$0.00	(\$351,958.63)
Subtotal Local Revenue	(\$6,748,732.77)	(\$6,439,392.29)	(\$3,223,116.64)	(\$6,745,889.85)	(\$309,340.48)
State Revenues					
17. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATION	(\$4,775,276.28)	(\$4,479,350.38)	(\$2,818,266.37)	(\$4,324,603.71)	(\$295,925.90)
18. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITION	(\$20,000.00)	(\$15,000.00)	(\$21,231.49)	(\$41,239.11)	(\$5,000.00)
Subtotal State Revenues	(\$4,795,276.28)	(\$4,494,350.38)	(\$2,839,497.86)	(\$4,365,842.82)	(\$300,925.90)
Total Revenues	(\$11,544,009.05)	(\$10,933,742.67)	(\$6,062,614.50)	(\$11,111,732.67)	(\$610,266.38)

* Brewer/Dedham/Orrington HIS/UTC, SAC Trans

April 25, 2022 Board Minutes
Attachment.

MSAD63

FY23 Proposed Budget-Version 3

Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
<u>System Administration</u>					
19. 1000-0000-23100-5150000-900 BOD - STIPENDS	\$550.00	\$550.00	\$0.00	\$155.00	\$0.00
20. 1000-0000-23100-5250020-900 FICA/MEDI	\$42.00	\$42.00	\$0.00	\$0.00	\$0.00
21. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	\$12,500.00	\$10,000.00	\$12,810.33	\$3,783.00	\$2,500.00
22. 1000-0000-23100-5346000-900 BOD - AUDIT	\$12,500.00	\$12,500.00	\$10,100.00	\$8,500.00	\$0.00
23. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANCE	\$12,606.00	\$9,250.00	\$10,683.00	\$7,705.00	\$3,356.00
24. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIAB. INS	\$442.50	\$375.00	\$375.00	\$332.00	\$67.50
25. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	\$9,000.00	\$2,500.00	\$504.55	\$1,202.55	\$6,500.00
26. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	\$4,047.00	\$3,133.00	\$3,134.00	\$2,866.00	\$914.00
27. 1000-0000-23100-5814000-900 BOD - CONFERENCES	\$8,815.00	\$1,073.00	\$845.84	\$665.00	\$7,742.00
28. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	\$1,025.00	\$1,625.00	\$120.50	\$0.00	(\$600.00)
29. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	\$112,500.00	\$64,500.00	\$29,927.09	\$63,290.94	\$48,000.00
30. 1000-0000-23200-5118000-900 Admin Asst Salary	\$42,462.00	\$41,432.00	\$19,314.41	\$41,748.36	\$1,030.00
31. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	\$1,728.00	\$1,728.00	\$164.64	\$1,368.22	\$0.00
32. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	\$13,958.44	\$6,266.00	\$2,610.74	\$5,697.12	\$7,692.44
33. 1000-0000-23200-5204015-900 SUPT. OFFICE (SUPT) - DENTAL	\$450.00	\$201.00	\$92.18	\$201.12	\$249.00
34. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	\$1,631.25	\$935.25	\$429.66	\$909.32	\$696.00
35. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	\$884.77	\$2,034.00	\$100.00	\$145.00	(\$1,149.23)
36. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	\$2,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00
37. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MCR	\$3,248.34	\$3,169.55	\$1,477.55	\$3,308.49	\$78.79
38. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMENT	\$4,725.00	\$2,683.20	\$1,743.12	\$2,621.32	\$2,041.80
39. 1000-0000-23200-5238000-900 RETIREMENT CONT./REGULAR E/E	\$1,273.86	\$828.64	\$579.44	\$1,252.45	\$445.22
40. 1000-0000-23200-5312000-900 SUPT. OFFICE SERVICES-CONTRACTED	\$17,260.00	\$16,500.00	\$16,437.46	\$8,675.39	\$760.00
41. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & DEVELOPMENT	\$1,074.00	\$1,074.00	\$289.00	\$159.00	\$0.00
42. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	\$5,000.00	\$5,000.00	\$2,525.00	\$3,762.66	\$0.00
43. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURANCE	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
44. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	\$2,880.00	\$2,880.00	\$1,184.78	\$2,769.78	\$0.00
45. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	\$1,990.00	\$2,030.00	\$264.47	\$591.73	(\$40.00)
46. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIES	\$3,225.00	\$3,025.00	\$1,542.31	\$1,947.72	\$200.00
47. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	\$3,740.00	\$3,740.00	\$655.92	\$2,864.74	\$0.00
48. 1000-0000-23200-5605000-900 SUPT. OFFICE - REPLACEMENT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. OFFICE	\$1,000.00	\$1,000.00	\$641.00	\$704.00	\$0.00
50. 1000-0000-25000-5118000-900 Business Office WAGES	\$109,042.00	\$105,311.00	\$46,964.53	\$102,877.91	\$3,731.00
51. 1000-0000-25000-5208000-900 Business office BENEFITS	\$1,200.00	\$1,200.00	\$302.68	\$330.14	\$0.00
52. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	\$35,703.36	\$34,703.36	\$15,201.67	\$33,688.79	\$1,000.00
53. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	\$8,341.71	\$8,616.29	\$3,307.80	\$7,255.56	(\$274.58)

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Account Number / Description	FY23 Non-Requests	1 Year Prior Adopted	YTD	2 Years Prior ACTUAL	Variance
	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	7/1/2021 - 12/10/2021	7/1/2020 - 6/30/2021	
54. 1000-0000-25000-5218015-900 Dental	\$835.00	\$785.00	\$0.00	\$0.00	\$50.00
55. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTIONS	\$3,271.26	\$4,212.44	\$1,403.62	\$3,090.98	(\$941.18)
Subtotal System Administration	\$441,701.50	\$356,652.73	\$185,982.29	\$316,219.29	\$85,048.77
School Administration					
56. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROOK	\$90,000.00	\$87,500.00	\$40,384.68	\$84,999.98	\$2,500.00
57. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTON	\$50,250.00	\$49,000.00	\$22,615.32	\$47,750.04	\$1,250.00
58. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	\$50,250.00	\$49,000.00	\$22,615.44	\$47,750.04	\$1,250.00
1000-0000-24000-5105000-110 AP SALARY - HOLBROOK	\$12,100.00	\$6,500.00	\$3,000.00	\$0.00	\$5,600.00
1000-0000-24000-5105000-120 AP SALARY - EDDINGTON	\$9,075.00	\$4,875.00	\$2,250.00	\$0.00	\$4,200.00
1000-0000-24000-5105000-130 AP SALARY - HOLDEN	\$9,075.00	\$4,875.00	\$2,250.00	\$0.00	\$4,200.00
59. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROOK	\$36,720.00	\$35,100.00	\$16,625.70	\$35,896.64	\$1,620.00
60. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTON	\$36,720.00	\$35,100.00	\$14,533.70	\$34,328.63	\$1,620.00
61. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDEN	\$33,075.00	\$30,544.00	\$12,313.60	\$30,093.20	\$2,531.00
62. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROOK	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00
63. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTON	\$450.00	\$450.00	\$196.79	\$399.53	\$0.00
64. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	\$450.00	\$450.00	\$196.75	\$399.46	\$0.00
65. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROOK	\$22,616.00	\$22,616.00	\$8,795.05	\$19,189.20	\$0.00
66. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTON	\$8,754.00	\$8,754.00	\$3,646.94	\$7,958.64	\$0.00
67. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	\$8,754.00	\$8,754.00	\$3,648.37	\$7,958.40	\$0.00
1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROOK	\$450.00	\$450.00	\$153.56	\$335.04	\$0.00
68. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTON	\$225.00	\$225.00	\$103.07	\$225.12	\$0.00
69. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	\$225.00	\$225.00	\$103.18	\$224.88	\$0.00
70. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	\$1,305.00	\$1,268.75	\$530.93	\$1,113.36	\$36.25
71. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	\$728.63	\$710.61	\$322.01	\$679.64	\$18.02
72. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	\$728.63	\$710.61	\$322.13	\$679.44	\$18.02
73. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HOLBROOK	\$135.00	\$135.00	\$0.00	\$96.03	\$0.00
74. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - EDDINGTON	\$65.00	\$65.00	\$0.00	\$48.01	\$0.00
75. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HOLDEN	\$65.00	\$65.00	\$0.00	\$0.00	\$0.00
76. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP - HOLBROOK	\$540.00	\$510.00	\$531.00	\$482.00	\$30.00
77. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP - EDDINGTON	\$265.00	\$265.00	\$276.00	\$246.00	\$0.00
78. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP - HOLDEN	\$265.00	\$265.00	\$276.00	\$246.00	\$0.00
1000-0000-24000-5205010-110 HEALTH INS ADMIN - HOLBROOK	\$3,501.75	\$1,979.00	\$625.00	\$0.00	\$1,522.75
1000-0000-24000-5205010-120 HEALTH INS ADMIN - EDDINGTON	\$2,626.31	\$1,484.00	\$468.62	\$0.00	\$1,142.31
1000-0000-24000-5205010-130 HEALTH INS ADMIN - HOLDEN	\$2,626.31	\$1,484.00	\$468.62	\$0.00	\$1,142.31
1000-0000-24000-5205015-110 DENTAL INS ADMIN - HOLBROOK	\$90.00	\$45.00	\$13.20	\$0.00	\$45.00
1000-0000-24000-5205015-120 DENTAL INS ADMIN - EDDINGTON	\$67.50	\$34.00	\$9.87	\$0.00	\$33.50

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Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
1000-0000-24000-5205015-130 DENTAL INS ADMIN - HOLDEN	\$67.50	\$34.00	\$9.87	\$0.00	\$33.50
1000-0000-24000-5205040-110 AP UNEMPLOYMENT - HOLBROOK	\$27.00	\$25.00	\$0.00	\$0.00	\$2.00
1000-0000-24000-5205040-120 AP UNEMPLOYMENT - EDDINGTON	\$20.25	\$13.00	\$0.00	\$0.00	\$7.25
1000-0000-24000-5205040-130 AP UNEMPLOYMENT - HOLDEN	\$20.25	\$13.00	\$0.00	\$0.00	\$7.25
1000-0000-24000-5205050-110 AP WORKERS COMP. - HOLBROOK	\$72.60	\$36.00	\$0.00	\$0.00	\$36.60
1000-0000-24000-5205050-120 AP WORKERS COMP. - EDDINGTON	\$54.45	\$25.00	\$0.00	\$0.00	\$29.45
1000-0000-24000-5205050-130 AP WORKERS COMP. - HOLDEN	\$60.75	\$25.00	\$0.00	\$0.00	\$35.75
79 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROOK	\$10,443.00	\$9,893.00	\$4,122.14	\$8,993.76	\$550.00
80 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTON	\$10,442.81	\$9,893.00	\$4,122.14	\$9,350.41	\$549.81
81 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDEN	\$15,242.81	\$14,693.00	\$6,600.00	\$14,030.21	\$549.81
82 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROOK	\$385.00	\$335.00	\$168.12	\$335.04	\$50.00
82 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTON	\$385.00	\$335.00	\$170.20	\$306.82	\$50.00
83 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOLBROOK	\$2,809.08	\$2,685.00	\$1,254.35	\$2,708.57	\$124.08
84 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDDINGTON	\$2,809.08	\$2,685.00	\$1,076.79	\$2,231.47	\$124.08
85 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOLDEN	\$2,530.24	\$2,336.50	\$629.78	\$1,439.23	\$193.74
86 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMENT - HOLBROOK	\$130.00	\$130.00	\$0.00	\$47.99	\$0.00
87 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMENT - EDDINGTON	\$130.00	\$130.00	\$0.00	\$47.87	\$0.00
88 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMENT - HOLDEN	\$130.00	\$130.00	\$10.85	\$59.66	\$0.00
89 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP. - HOLBROOK	\$220.32	\$185.00	\$192.00	\$177.00	\$35.32
90 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP. - EDDINGTON	\$220.32	\$185.00	\$192.00	\$177.00	\$35.32
91 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP. - HOLDEN	\$198.45	\$162.00	\$171.00	\$156.00	\$36.45
92 1000-0000-24000-5218015-110 Dental-SS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINISTRATORS	\$3,600.00	\$3,640.00	\$1,550.76	\$3,536.00	(\$40.00)
94 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMINISTRATORS	\$2,160.75	\$2,038.00	\$868.32	\$1,986.40	\$122.75
95 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMINISTRATORS	\$2,110.50	\$2,038.00	\$868.56	\$1,986.40	\$72.50
1000-0000-24000-5235000-110 RETIREMENT CONTRIBUTIONS/AP	\$508.20	\$220.00	\$115.16	\$0.00	\$288.20
1000-0000-24000-5235000-120 RETIREMENT CONTRIBUTIONS/AP	\$381.15	\$202.50	\$86.40	\$0.00	\$178.65
1000-0000-24000-5235000-130 RETIREMENT CONTRIBUTIONS/AP	\$381.15	\$202.50	\$86.40	\$0.00	\$178.65
96 1000-0000-24000-5238000-110 SECRETARIAL RETIREMENT - HOLBROOK	\$1,101.60	\$1,050.00	\$0.00	\$0.00	\$51.60
97 1000-0000-24000-5238000-120 SECRETARIAL RETIREMENT - EDDINGTON	\$1,101.60	\$450.00	\$0.00	\$0.00	\$651.60
98 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HOLDEN	\$992.25	\$600.00	\$0.00	\$0.00	\$392.25
99 1000-0000-24000-5238010-110 RETIREMENT	\$0.00	\$0.00	\$498.77	\$1,109.55	\$0.00
100 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMENT - HOLBROOK	\$600.00	\$400.00	\$0.00	\$0.00	\$200.00
101 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMENT - EDDINGTON	\$600.00	\$500.00	\$0.00	\$275.00	\$100.00
102 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMENT - HOLDEN	\$600.00	\$500.00	\$0.00	\$300.00	\$100.00
103 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	\$11,500.00	\$11,500.00	\$9,503.00	\$7,873.34	\$0.00
104 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	\$5,500.00	\$6,500.00	\$4,441.00	\$4,110.67	(\$1,000.00)

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Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
105 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	\$6,000.00	\$7,500.00	\$4,673.00	\$4,342.67	(\$1,500.00)
106 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	\$4,260.00	\$4,800.00	\$1,776.85	\$4,332.40	(\$540.00)
107 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	\$2,400.00	\$2,220.00	\$1,003.11	\$2,305.67	\$180.00
108 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	\$3,840.00	\$3,840.00	\$1,596.76	\$4,150.75	\$0.00
109 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HOLBROOK	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
110 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - EDDINGTON	\$300.00	\$250.00	\$0.00	\$55.24	\$50.00
111 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HOLDEN	\$300.00	\$250.00	\$0.00	\$55.25	\$50.00
112 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	\$750.00	\$750.00	\$291.69	\$711.33	\$0.00
113 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	\$1,200.00	\$1,000.00	\$761.24	\$646.05	\$200.00
114 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	\$1,200.00	\$1,000.00	\$535.12	\$750.00	\$200.00
115 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
116 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	\$1,400.00	\$1,200.00	\$395.02	\$963.02	\$200.00
117 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	\$1,300.00	\$1,200.00	\$282.00	\$905.00	\$100.00
118 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROOK	\$780.00	\$605.00	\$415.00	\$470.00	\$175.00
Subtotal School Administration	\$485,714.24	\$454,093.47	\$205,742.93	\$403,225.05	\$31,620.76
Regular Instruction					
119 1000-1000-21900-5340000-950 PURCHASED PROF. SERVICES	\$1,150.00	\$1,000.00	\$270.00	\$550.00	\$150.00
120 1000-1000-10000-5101010-110 TEACHER SALARIES - HOLBROOK	\$839,046.00	\$793,733.00	\$227,498.54	\$810,059.81	\$45,313.00
121 1000-1000-10000-5101010-130 TEACHERS SALARIES - HOLDEN	\$405,800.00	\$405,905.00	\$110,338.97	\$410,176.61	(\$105.00)
1000-1100-10000-5102000-110 ED TECH - WAGES	\$18,931.00	\$41,342.00	\$17,172.53	\$27,046.35	(\$22,411.00)
122 1000-1100-10000-5102000-130 ED TECH - WAGES	\$18,930.00	\$26,366.00	\$10,209.49	\$12,073.25	(\$7,436.00)
123 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROOK	\$34,300.00	\$31,770.00	\$7,249.13	\$11,827.50	\$2,530.00
124 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	\$13,850.00	\$15,885.00	\$1,440.00	\$6,525.00	(\$2,035.00)
125 1000-1100-10000-5156000-110 TEACHER LEADER STIPENDS - HOLBROOK	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
126 1000-1100-10000-5156000-120 TEACHER LEADER STIPENDS - EDDINGTON	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00
127 1000-1100-10000-5156000-130 TEACHER LEADER STIPEND - HOLDEN	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
128 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANCE - HOLBROOK	\$244,049.00	\$239,901.00	\$81,598.68	\$204,108.70	\$4,148.00
129 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANCE - HOLDEN	\$80,864.00	\$79,785.00	\$26,445.30	\$78,170.80	\$1,079.00
130 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANCE - HOLBROOK	\$7,035.00	\$6,030.00	\$2,300.34	\$5,370.26	\$1,005.00
131 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANCE - HOLDEN	\$3,310.00	\$2,680.00	\$1,118.58	\$2,692.17	\$630.00
132 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	\$12,166.17	\$11,509.13	\$2,900.81	\$10,520.96	\$657.04
133 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	\$5,884.10	\$5,820.01	\$1,583.24	\$5,859.92	\$64.09
134 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - HOLBROOK	\$2,280.00	\$2,280.00	\$78.74	\$934.63	\$0.00
135 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - HOLDEN	\$980.00	\$960.00	\$44.19	\$383.93	\$20.00
136 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP - HOLBROOK	\$5,033.38	\$4,944.00	\$5,452.00	\$4,238.36	\$89.38
137 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP - HOLDEN	\$2,434.80	\$2,380.00	\$2,580.00	\$2,449.00	\$54.80

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Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
1000-1100-10000-5202010-110 ED TECH - HEALTH	\$18,386.00	\$19,786.00	\$5,173.92	\$8,993.80	(\$1,400.00)
138. 1000-1100-10000-5202010-130 ED TECH - HEALTH	\$7,943.00	\$9,893.00	\$0.00	\$5,486.22	(\$1,950.00)
1000-1100-10000-5202015-110 ED TECH - DENTAL	\$450.00	\$670.00	\$237.49	\$279.20	(\$220.00)
139. 1000-1100-10000-5202015-130 ED TECH - DENTAL	\$385.00	\$335.00	\$0.00	\$194.72	\$50.00
1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	\$274.50	\$3,162.66	\$241.35	\$620.73	(\$2,888.16)
140. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	\$274.49	\$1,097.00	\$781.01	\$166.41	(\$822.52)
1000-1100-10000-5202040-130 UNEMPLOYMENT	\$240.00	\$0.00	\$0.00	\$0.00	\$240.00
141. 1000-1100-10000-5202040-130 UNEMPLOYMENT	\$260.00	\$250.00	\$0.00	\$43.30	\$10.00
1000-1100-10000-5202050-110 ED TECH - W/C	\$113.59	\$0.00	\$0.00	\$0.00	\$113.59
142. 1000-1100-10000-5202050-130 ED TECH - W/C	\$138.58	\$185.00	\$192.00	\$0.00	(\$46.42)
143. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROOK	\$5,198.95	\$2,430.41	\$314.44	\$671.29	\$2,768.54
144. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDEN	\$2,577.51	\$1,215.20	\$65.70	\$137.49	\$1,362.31
145. 1000-1100-10000-5231010-110 RETIREMENT	\$35,239.93	\$33,019.29	\$8,120.13	\$31,315.75	\$2,220.64
146. 1000-1100-10000-5231010-130 RETIREMENT	\$17,043.60	\$16,697.41	\$4,237.05	\$17,038.21	\$346.19
1000-1100-10000-5232000-110 ED TECH - RETIREMENT	\$795.10	\$0.00	\$0.00	\$0.00	\$795.10
147. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	\$795.06	\$885.90	\$0.00	\$502.25	(\$90.84)
148. 1000-1100-10000-5233000-110 RETIREMENT	\$0.00	\$489.63	\$145.09	\$165.69	(\$489.63)
149. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROOK	\$10,000.00	\$12,000.00	\$0.00	\$13,241.00	(\$2,000.00)
150. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	\$5,000.00	\$6,000.00	\$0.00	\$5,880.00	(\$1,000.00)
151. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HOLBROOK	\$4,925.00	\$4,925.00	\$335.72	\$914.26	\$0.00
152. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HOLDEN	\$1,750.00	\$1,750.00	\$185.72	\$130.00	\$0.00
153. 1000-1100-10000-5433000-110 CONTRACTED SERVICES	\$0.00	\$20,000.00	\$3,133.00	\$15,626.00	(\$20,000.00)
154. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	\$3,750.00	\$3,720.00	\$0.00	\$2,120.00	\$30.00
155. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROOK	\$24,000.00	\$23,507.00	\$12,336.71	\$15,835.56	\$493.00
156. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	\$10,325.00	\$8,050.00	\$6,236.40	\$6,638.35	\$2,275.00
157. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROOK	\$9,900.00	\$8,000.00	\$4,308.10	\$4,504.11	\$1,900.00
158. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	\$2,000.00	\$1,600.00	\$766.86	\$1,628.03	\$400.00
159. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	\$2,000.00	\$1,600.00	\$713.47	\$1,834.12	\$400.00
160. 1000-1100-10000-5611010-110 NEW INSTRUCTIONAL EQUIP - HOLBROOK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDEN	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)
162. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	\$2,290.80	\$1,390.00	\$29.95	\$4,709.98	\$900.80
163. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	\$3,421.00	\$4,250.00	\$5,690.82	\$1,693.62	(\$829.00)
164. 1000-1100-10000-5733000-130 FURNITURE & FIXTURES	\$0.00	\$500.00	\$435.00	\$0.00	(\$500.00)
1000-1100-10000-5850000-110 SPORTS/FIELD TRIPS-HOLBROOK	\$1,400.00	\$900.00	\$100.00	\$105.00	\$500.00
1000-1100-10000-5850000-130 SPORTS/FIELD TRIPS-HOLDEN	\$440.00	\$440.00	\$0.00	\$575.00	\$0.00
165. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP -HOLBROOK	\$700.00	\$0.00	\$0.00	\$199.00	\$700.00
1000-1100-27000-5118040-900 SPORTS/FIELD TRIPS-DRIVER WAGES	\$5,241.45	\$4,855.50	\$0.00	\$0.00	\$385.95

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1000-1100-27000-5208000-900 SPORTS/FIELD TRIPS-DRIVER BENES	\$400.97	\$371.45	\$0.00	\$0.00	\$29.52
166. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGTON	\$418,896.00	\$409,101.00	\$125,959.92	\$434,493.85	\$9,795.00
167. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDEN	\$151,000.00	\$103,000.00	\$43,668.25	\$165,325.00	\$48,000.00
168. 1000-1120-10000-5102000-120 K-2 ED TECH. WAGES - EDDINGTON	\$47,601.00	\$46,872.00	\$14,570.26	\$42,537.85	\$729.00
1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - hdn	\$23,019.00	\$25,389.00	\$0.00	\$0.00	(\$2,370.00)
169. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDINGTON	\$17,150.00	\$15,885.00	\$4,320.00	\$20,880.00	\$1,265.00
170. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDEN	\$3,300.00	\$2,300.00	\$0.00	\$405.00	\$1,000.00
171. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH- EDDINGTON	\$124,672.00	\$126,935.00	\$60,556.29	\$120,369.95	(\$2,263.00)
172. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH- HOLDEN	\$30,452.00	\$20,336.00	\$9,799.58	\$21,490.00	\$10,116.00
173. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTON	\$4,020.00	\$3,015.00	\$1,265.69	\$2,571.43	\$1,005.00
174. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	\$700.00	\$670.00	\$290.78	\$670.08	\$30.00
175. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTON	\$6,073.99	\$5,866.35	\$1,774.28	\$6,124.33	\$207.64
176. 1000-1120-10000-5201020-130 TEACHER MEDICARE - I HOLDEN	\$2,189.50	\$1,493.50	\$627.99	\$2,374.53	\$696.00
177. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMENT - EDDINGTON	\$1,320.00	\$1,320.00	\$137.63	\$420.03	\$0.00
178. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HOLDEN	\$375.00	\$250.00	\$0.00	\$144.02	\$125.00
179. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP - EDDINGTON	\$2,513.38	\$2,444.00	\$2,687.00	\$2,131.00	\$69.38
180. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATION - HOLDEN	\$1,208.00	\$1,160.00	\$0.00	\$981.00	\$48.00
181. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGTON	\$0.00	\$0.00	\$545.34	\$1,105.09	\$0.00
182. 1000-1120-10000-5202010-120 ED TECH - HEALTH	\$12,943.00	\$10,893.00	\$3,147.83	\$8,691.47	\$2,050.00
1000-1120-10000-5202010-130 ED TECH - HEALTH	\$10,443.00	\$9,893.00	\$0.00	\$0.00	\$550.00
183. 1000-1120-10000-5202015-120 ED TECH - DENTAL	\$770.00	\$670.00	\$147.84	\$322.32	\$100.00
1000-1120-10000-5202015-130 ED TECH - DENTAL	\$385.00	\$335.00	\$0.00	\$0.00	\$50.00
184. 1000-1120-10000-5202020-120 ED TECH - OASDI/MCR	\$690.21	\$3,585.71	\$0.00	\$0.00	(\$2,895.50)
184. 1000-1120-10000-5202020-130 ED TECH - OASDI/MCR	\$333.78	\$920.00	\$0.00	\$0.00	(\$586.22)
185. 1000-1120-10000-5202040-120 Ed Tech UNEMPLOYMENT	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
186. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDDINGTON	\$2,611.98	\$1,215.20	\$132.98	\$546.36	\$1,396.78
187. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOLDEN	\$252.45	\$7,879.50	\$0.00	\$7.49	(\$7,627.05)
188. 1000-1120-10000-5231010-120 Retirement	\$17,593.63	\$16,830.36	\$4,836.88	\$18,080.99	\$763.27
189. 1000-1120-10000-5231010-130 RETIREMENT	\$6,342.00	\$4,284.80	\$1,676.90	\$6,877.52	\$2,057.20
190. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	\$1,999.24	\$1,574.90	\$363.56	\$1,524.45	\$424.34
191. 1000-1120-10000-5233000-120 RETIREMENT	\$0.00	\$0.00	\$10.37	\$677.68	\$0.00
192. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTON	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$3,000.00
193. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDINGTON	\$1,750.00	\$1,500.00	\$185.72	\$50.00	\$250.00
194. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES - EDDINGTON	\$11,562.00	\$10,000.00	\$5,068.44	\$9,678.06	\$1,562.00
195. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES - HOLDEN	\$6,187.50	\$5,050.00	\$742.04	\$985.48	\$1,137.50
196. 1000-1120-10000-5611020-120 REPLACE INST. EQUIP.	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)
197. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	\$4,436.00	\$8,000.00	\$7,966.06	\$1,235.77	(\$3,564.00)

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198. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	\$1,833.00	\$1,750.00	\$0.00	\$628.49	\$83.00
199. 1000-1120-10000-5733000-120 FURNITURE & FIXTURES	\$0.00	\$500.00	\$499.95	\$99.99	(\$500.00)
1000-1100-10000-5850000-120 FIELD TRIPS-EDD	\$660.00	\$660.00	\$0.00	\$330.00	\$0.00
1000-1100-10000-5850000-130 FIELD TRIPS-HDN	\$220.00	\$220.00	\$0.00	\$0.00	\$0.00
200. 1000-4100-10000-5101010-950 SALARIES-ELL	\$5,975.00	\$5,080.00	\$1,561.56	\$0.00	\$895.00
1000-4100-10000-5201010-950 PROF BENES-ELL	\$250.95	\$251.00	\$70.88	\$0.00	(\$0.05)
1000-4100-10000-5201020-950 FICA/MEDI	\$86.64	\$74.00	\$20.59	\$0.00	\$12.64
1000-4100-10000-5610010-950 INSTRUCTIONAL SUPP-ELL	\$150.00	\$300.00	\$0.00	\$0.00	(\$150.00)
200. 1000-4900-10000-5101010-950 SALARIES-GT	\$32,909.00	\$45,000.00	\$9,606.12	\$35,498.61	\$7,909.00
201. 1000-2900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUTES	\$800.00	\$720.00	\$0.00	\$0.00	\$80.00
202. 1000-2900-10000-5201000-950 PROFESSIONAL BENEFITS	\$9,524.00	\$14,000.00	\$3,220.86	\$9,350.95	(\$4,476.00)
203. 1000-2900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUTE BENEFITS	\$61.20	\$55.00	\$0.00	\$0.00	\$6.20
204. 1000-2900-10000-5330000-950 GIFTED & TALENTED - EMPLOYEE TRAINING	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
205. 1000-2900-10000-5600000-950 GIFTED & TALENTED - OTHER SUPPLIES	\$800.00	\$600.00	\$0.00	\$30.00	\$200.00
206. 1000-2900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTIONAL SUPP.	\$1,850.00	\$1,850.00	\$0.00	\$1,491.15	\$0.00
207. 1000-2900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOKS	\$900.00	\$900.00	\$0.00	\$175.96	\$0.00
Subtotal Regular Instruction	\$2,867,962.41	\$2,789,943.91	\$857,522.06	\$2,658,292.24	\$78,018.50
Regular Instruction 9-12					
1000-1100-10000-5561000-190 K-8 TUITION PAID TO OTHER RSU'S	\$8,489.25	\$8,323.70	\$0.00	\$0.00	\$165.55
208. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RSU'S	\$1,632,632.50	\$1,764,475.72	\$240,747.61	\$1,621,352.86	(\$131,843.22)
209. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	\$1,176,921.30	\$1,207,562.14	\$486,964.70	\$1,136,852.58	(\$30,640.84)
210. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	\$70,615.00	\$72,453.73	\$31,082.78	\$72,565.13	(\$1,838.73)
211. 1000-1200-10000-5900000-300 OTHER - CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Reg 9-12	\$2,880,168.80	\$3,052,815.29	\$758,795.09	\$2,830,770.57	(\$164,157.24)
SUBTOTAL REG ED	\$5,748,131.21	\$5,842,759.20	\$1,616,317.15	\$5,489,062.81	(\$86,138.74)
Special Education					
212. 1000-2200-10000-5101010-110 RR SALARIES	\$115,250.00	\$81,375.00	\$25,928.08	\$83,625.00	\$33,875.00
213. 1000-2200-10000-5101010-120 RR SALARIES	\$40,000.00	\$41,500.00	\$7,211.55	\$40,250.00	(\$1,500.00)
214. 1000-2200-10000-5101010-130 RR SALARIES	\$56,500.00	\$54,750.00	\$16,846.16	\$53,000.00	\$1,750.00
215. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	\$77,652.00	\$70,309.00	\$11,044.39	\$69,755.60	\$7,343.00
216. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	\$83,641.00	\$24,412.50	\$19,816.04	\$43,104.98	\$59,228.50
217. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	\$83,380.00	\$74,539.50	\$18,655.67	\$74,520.07	\$8,840.50
218. 1000-2200-10000-5123000-950 SPECIAL ED (RR) SUBSTITUTE - WAGES	\$9,900.00	\$8,940.00	\$2,149.24	\$10,007.26	\$960.00
219. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	\$25,725.62	\$25,928.00	\$6,676.61	\$18,665.06	(\$202.38)
220. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
221. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	\$21,108.04	\$21,108.00	\$8,795.05	\$16,790.55	\$0.04

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222. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	\$700.00	\$670.00	\$202.51	\$651.92	\$30.00
223. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	\$700.00	\$335.00	\$55.84	\$335.04	\$365.00
224. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	\$350.00	\$335.00	\$153.56	\$335.04	\$15.00
225. 1000-2200-10000-5201020-110 FICA/MEDICARE	\$1,671.13	\$1,179.94	\$377.30	\$793.44	\$491.19
226. 1000-2200-10000-5201020-120 FICA/MEDICARE	\$580.00	\$601.75	\$104.55	\$735.69	(\$21.75)
227. 1000-2200-10000-5201020-130 FICA/MEDICARE	\$819.25	\$793.88	\$220.41	\$697.45	\$25.37
228. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	\$260.00	\$250.00	\$0.00	\$0.00	\$10.00
229. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURANCE	\$130.00	\$125.00	\$0.00	\$0.00	\$5.00
230. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	\$130.00	\$250.00	\$0.00	\$155.98	(\$120.00)
231. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	\$461.00	\$300.00	\$323.00	\$275.00	\$161.00
232. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	\$160.00	\$150.00	\$161.00	\$341.00	\$10.00
233. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	\$226.00	\$150.00	\$161.00	\$258.00	\$76.00
234. 1000-2200-10000-5202010-110 ED TECH - HEALTH	\$33,307.03	\$34,480.00	\$4,800.69	\$18,035.54	(\$1,172.97)
235. 1000-2200-10000-5202010-120 ED TECH - HEALTH	\$52,214.05	\$19,786.00	\$9,690.17	\$27,166.35	\$32,428.05
236. 1000-2200-10000-5202010-130 ED TECH - HEALTH	\$2,500.00	\$9,893.00	\$8,768.93	\$24,732.88	(\$7,393.00)
237. 1000-2200-10000-5202015-110 ED TECH - DENTAL	\$770.00	\$1,005.00	\$184.15	\$658.88	(\$235.00)
238. 1000-2200-10000-5202015-120 ED TECH - DENTAL	\$770.00	\$335.00	\$284.27	\$376.92	\$435.00
239. 1000-2200-10000-5202015-130 ED TECH - DENTAL	\$770.00	\$1,005.00	\$219.72	\$589.07	(\$235.00)
240. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	\$1,125.95	\$5,378.64	\$158.27	\$956.99	(\$4,252.69)
241. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	\$1,212.79	\$1,867.56	\$280.36	\$564.85	(\$654.77)
242. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	\$2,500.59	\$5,702.27	\$261.24	\$1,030.92	(\$3,201.68)
243. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	\$390.00	\$250.00	\$5.57	\$110.26	\$140.00
244. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	\$520.00	\$125.00	\$17.84	\$99.43	\$395.00
245. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	\$260.00	\$250.00	\$0.00	\$138.25	\$10.00
246. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	\$310.61	\$280.00	\$292.00	\$205.00	\$30.61
247. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	\$334.56	\$140.00	\$146.00	\$340.00	\$194.56
248. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	\$333.52	\$280.00	\$292.00	\$240.00	\$53.52
249. 1000-2200-10000-5203000-950 SPECIAL ED (RR) SUBSTITUTE - BENEFITS	\$757.35	\$683.91	\$106.11	\$303.23	\$73.44
250. 1000-2200-10000-5231010-110 TCHR RETIREMENT	\$3,918.50	\$3,485.20	\$991.24	\$2,969.61	\$433.30
251. 1000-2200-10000-5231010-120 TCHR RETIREMENT	\$1,360.00	\$1,726.40	\$276.90	\$1,674.40	(\$366.40)
1000-2200-10000-5231010-130 TCHR RETIREMENT	\$1,921.00	\$0.00	\$0.00	\$0.00	\$1,921.00
252. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	\$2,640.17	\$2,277.60	\$646.88	\$2,204.80	\$362.57
253. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	\$2,843.79	\$2,924.85	\$459.94	\$2,405.56	(\$81.06)
254. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	\$2,126.63	\$1,015.56	\$760.95	\$1,443.11	\$1,111.07
255. 1000-2200-10000-5233000-950 RETIREMENT	\$0.00	\$3,100.84	\$716.37	\$3,099.90	(\$3,100.84)
256. 1000-2200-10000-5252000-950 Tuition Support Staff	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00
257. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TRAINING & DE	\$4,400.00	\$4,400.00	\$402.00	\$929.00	\$0.00

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258. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF. SERVICES	\$12,810.00	\$6,810.00	\$929.00	\$6,501.68	\$6,000.00
1000-2200-23300-5561000-950 SPECIAL ED. - TUITION/ELEM	\$4,382.18	\$4,150.00	\$1,997.52	\$0.00	\$232.18
1000-2200-23300-5561000-990 SPECIAL ED. - TUITION/HHS	\$261,483.80	\$281,340.74	\$61,121.86	\$0.00	(\$19,856.94)
259. 1000-2200-10000-5600010-950 SPECIAL ED. (RR) TEACHING SUPPLIES	\$1,600.00	\$1,600.00	\$1,013.13	\$1,265.93	\$0.00
260. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	\$3,327.00	\$2,457.00	\$1,452.61	\$1,540.35	\$870.00
261. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIES	\$1,695.00	\$520.00	\$32.00	\$1,540.50	\$1,175.00
262. 1000-2300-10000-5101010-110 SC SALARIES	\$42,750.00	\$57,750.00	\$12,883.66	\$63,891.00	(\$15,000.00)
263. 1000-2300-10000-5101010-130 SC SALARIES	\$42,250.00	\$41,500.00	\$12,769.21	\$40,475.00	\$750.00
264. 1000-2300-10000-5102000-110 SC ED TECH - WAGES	\$25,103.00	\$25,714.50	\$7,347.02	\$30,479.59	(\$611.50)
265. 1000-2300-10000-5102000-130 SC ED TECH - WAGES	\$28,488.00	\$72,587.00	\$17,016.82	\$53,862.68	(\$44,099.00)
266. 1000-2300-10000-5102000-950 SPECIAL ED. (SCC) ED. TECH. - WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
267. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE - WAGES	\$7,200.00	\$6,500.00	\$2,970.00	\$7,470.00	\$700.00
268. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BENEFITS	\$0.00	\$0.00	\$44.93	\$96.04	\$0.00
269. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	\$18,581.21	\$10,443.00	\$6,509.12	\$9,493.44	\$8,138.21
270. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	\$17,508.74	\$21,109.00	\$7,473.11	\$16,481.60	(\$3,600.26)
271. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	\$335.00	\$335.00	\$153.56	\$335.04	\$0.00
272. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	\$335.00	\$335.00	\$153.56	\$335.04	\$0.00
273. 1000-2300-10000-5201020-110 FICA/MEDICARE	\$619.88	\$837.38	\$162.99	\$920.08	(\$217.51)
274. 1000-2300-10000-5201020-130 FICA/MEDICARE	\$612.63	\$601.75	\$0.00	\$0.00	\$10.88
275. 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	\$130.00	\$125.00	\$0.00	\$0.00	\$5.00
1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	\$130.00	\$125.00	\$0.00	\$0.00	\$5.00
276. 1000-2300-10000-5201050-130 WORKERS/COMP. INSURANCE	\$171.00	\$140.00	\$146.00	\$315.00	\$31.00
277. 1000-2300-10000-5201050-130 WORKERS/COMP. INSURANCE	\$169.00	\$140.00	\$146.00	\$205.00	\$29.00
278. 1000-2300-10000-5202010-110 ED TECH - HEALTH	\$2,500.00	\$10,893.00	\$0.00	\$8,993.80	(\$8,393.00)
279. 1000-2300-10000-5202010-130 ED TECH - HEALTH	\$12,942.81	\$29,680.00	\$4,852.00	\$11,667.76	(\$16,737.19)
280. 1000-2300-10000-5202010-950 SPECIAL ED. (SCC) ED. TECH. - HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
281. 1000-2300-10000-5202015-110 ED TECH - DENTAL	\$385.00	\$1,005.00	\$0.00	\$55.84	(\$620.00)
281. 1000-2300-10000-5202015-130 ED TECH - DENTAL	\$770.00	\$670.00	\$202.17	\$351.76	\$100.00
283. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	\$363.99	\$372.86	\$106.53	\$673.80	(\$8.87)
284. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	\$413.08	\$1,052.51	\$243.03	\$458.58	(\$639.43)
285. 1000-2300-10000-5202020-950 SPECIAL ED. (SCC) ED. TECH. - OASDI/MCR	\$0.00	\$0.00	\$0.00	\$313.15	\$0.00
286. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	\$390.00	\$375.00	\$13.39	\$56.06	\$15.00
287. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	\$520.00	\$375.00	\$0.00	\$0.00	\$145.00
288. 1000-2300-10000-5202040-950 SPECIAL ED. (SCC) ED. TECH. - UNEMPLOYM	\$0.00	\$0.00	\$0.00	\$85.51	\$0.00
289. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	\$100.41	\$420.00	\$438.00	\$348.00	(\$319.59)
290. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	\$113.95	\$280.00	\$292.00	\$197.00	(\$166.05)
291. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE - BENEFITS	\$572.40	\$497.25	\$91.24	\$263.79	\$75.15

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292. 1000-2300-10000-5231010-110 TCHR RETIREMENT	\$1,453.50	\$2,402.40	\$494.72	\$2,657.97	(\$948.90)
293. 1000-2300-10000-5231010-130 TCHR RETIREMENT	\$1,436.50	\$1,726.40	\$490.33	\$1,683.76	(\$289.90)
294. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	\$853.50	\$1,069.72	\$282.12	\$1,102.66	(\$216.22)
295. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	\$968.59	\$3,019.62	\$653.47	\$1,337.03	(\$2,051.03)
296. 1000-2300-10000-5232000-950 SPECIAL ED (SCC) - ED. TECH. RETIREMENT	\$0.00	\$0.00	\$0.00	\$898.35	\$0.00
297. 1000-2300-10000-5300062-950 PURCHASED PROF SERVICES	\$0.00	\$0.00	\$218.00	\$0.00	\$0.00
298. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - TRAINING & D	\$1,000.00	\$1,500.00	\$0.00	\$125.99	(\$500.00)
1000-2200-23300-5561000-950 SPECIAL ED. (SCC) TEACHER/REGIONAL TUITION/ELEM	\$45,658.52	\$88,202.00	\$17,535.53	\$65,542.19	(\$42,543.48)
1000-2200-23300-5561000-950 SPECIAL ED-Regional TUITION/HS	\$109,883.52	\$0.00	\$0.00	\$367,298.50	\$109,883.52
299. 1000-2300-10000-5610010-950 SPECIAL ED. (SCC) - INST. SUPPLIES	\$4,500.00	\$4,500.00	\$527.81	\$1,320.23	\$0.00
300. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOKS	\$4,197.33	\$3,496.50	\$2,994.25	\$3,944.71	\$700.83
300. 1000-2300-10000-5733000-950 SPECIAL ED. (SCC) -EQUIP	\$0.00	\$2,000.00	\$0.00	\$1,734.00	(\$2,000.00)
301. 1000-2400-10000-5123000-950 SPECIAL ED HOME INST. TUTOR - WAGES	\$6,600.00	\$6,600.00	\$62.36	\$2,353.75	\$0.00
302. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTOR - BENEFITS	\$330.00	\$330.00	\$0.00	\$1.18	\$0.00
303. 1000-2400-10000-5233000-950 RETIREMENT	\$0.00	\$274.56	\$0.00	\$2.65	(\$274.56)
304. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALARY	\$86,500.00	\$84,000.00	\$38,769.24	\$81,500.12	\$2,500.00
305. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGES	\$35,137.00	\$33,441.00	\$13,510.85	\$29,243.76	\$1,696.00
306. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFITS	\$2,940.00	\$2,940.00	\$642.53	\$1,484.61	\$0.00
307. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	\$21,109.00	\$21,109.00	\$8,795.05	\$16,735.08	\$0.00
308. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	\$450.00	\$450.00	\$206.25	\$450.00	\$0.00
309. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEFITS	\$2,687.98	\$969.79	\$1,028.77	\$1,966.88	\$1,718.19
310. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	\$19,336.00	\$19,336.00	\$8,863.52	\$17,303.52	\$0.00
311. 1000-2500-23300-5218015-900 Dental	\$385.00	\$335.00	\$0.00	\$0.00	\$50.00
312. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINISTRATORS	\$2,941.00	\$3,494.00	\$1,488.72	\$3,390.40	(\$553.00)
313. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & DEV	\$1,700.00	\$1,700.00	\$428.00	\$281.70	\$0.00
314. 1000-2500-23300-5345000-900 LEGAL SERVICES	\$2,400.00	\$2,000.00	\$0.00	\$4,995.00	\$400.00
315. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF SERVICES	\$3,912.50	\$3,912.50	\$3,309.50	\$3,432.50	\$0.00
316. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LEASE	\$4,000.00	\$4,500.00	\$2,409.00	\$3,646.66	(\$500.00)
317. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHONE	\$1,680.00	\$1,680.00	\$738.44	\$1,710.51	\$0.00
319. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	\$2,700.00	\$2,700.00	\$139.38	\$0.00	\$0.00
320. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$55.51	\$1,663.04	\$0.00
321. 1000-2500-23300-5611020-950 REPLACE INST. EQUIP	\$0.00	\$1,500.00	\$0.00	\$1,703.31	(\$1,500.00)
322. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	\$490.00	\$490.00	\$490.00	\$465.00	\$0.00
323. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	\$98,500.00	\$98,500.00	\$0.00	\$5,006.25	\$0.00
1000-2800-21400-5610010-950 SUPPLIES-Psych	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
324. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER - SALARY	\$90,436.75	\$83,037.00	\$38,088.19	\$109,625.24	\$7,399.75
325. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER - BENEFITS	\$12,942.81	\$16,379.00	\$547.99	\$5,607.55	(\$3,436.19)

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326. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	\$595.00	\$670.00	\$168.12	\$245.72	(\$75.00)
327. 1000-2800-21500-5201020-950 FICA/MEDICARE	\$1,311.33	\$1,298.63	\$0.00	\$16.65	\$12.70
328. 1000-2800-21500-5202040-950 UNEMPLOYMENT	\$260.00	\$260.00	\$0.00	\$10.50	\$0.00
329. 1000-2800-21500-5231010-950 RETIREMENT	\$3,074.85	\$3,725.74	\$1,462.58	\$4,100.34	(\$650.89)
1000-2800-21500-5330010-950 TRAINING & DEVELOP	\$0.00	\$1,000.00	\$279.00	\$0.00	(\$1,000.00)
330. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	\$100.00	\$900.00	\$635.22	\$842.16	(\$800.00)
1000-2800-21600-5610010-950 SUPPLIES-OT	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
1000-2800-21800-5610010-950 SUPPLIES-PT	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
331. 1000-4100-10000-5340000-950 PURCHASED PROF. SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTOR WAGES	\$12,020.00	\$3,855.00	\$3,736.01	\$3,796.76	\$8,165.00
333. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	\$915.00	\$305.43	\$43.76	\$55.31	\$609.57
334. 1000-4300-10000-5221000-950 Employer Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Special Education	\$1,717,389.35	\$1,604,844.68	\$438,298.24	\$1,512,596.91	\$112,544.67
Staff & Student Support					
1000-0000-21000-5340000-900 Student Support Contracted Serv	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
335. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROOK	\$41,500.00	\$52,750.00	\$10,190.13	\$51,750.00	(\$11,250.00)
336. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTON	\$26,375.00	\$21,875.00	\$7,961.52	\$22,024.91	\$4,500.00
337. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDEN	\$26,375.00	\$21,875.00	\$7,961.55	\$22,025.09	\$4,500.00
338. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS - HOLBROOK	\$10,443.00	\$2,500.00	\$0.00	\$2,500.00	\$7,943.00
339. 1000-0000-21200-5201010-120 GUIDANCE - HEALTH BENEFITS - EDDINGTON	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00
340. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS - HOLDEN	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00
341. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS - HOLBROOK	\$350.00	\$335.00	\$55.84	\$335.04	\$15.00
342. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFITS - EDDINGTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
343. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFITS - HOLDEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
344. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	\$601.75	\$764.88	\$147.75	\$786.62	(\$163.13)
345. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTON	\$382.44	\$317.18	\$115.44	\$337.51	\$65.26
346. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	\$382.44	\$317.18	\$115.44	\$337.49	\$65.26
347. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT-HOLBROOK	\$130.00	\$130.00	\$40.80	\$47.99	\$0.00
348. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT - EDDINGTON	\$65.00	\$65.00	\$0.00	\$23.97	\$0.00
349. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT - HOLDEN	\$65.00	\$65.00	\$0.00	\$24.02	\$0.00
350. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. - HOLBROOK	\$249.00	\$285.00	\$298.00	\$253.00	(\$36.00)
351. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. - EDDINGTON	\$158.25	\$120.00	\$125.00	\$105.00	\$38.25
352. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. - HOLDEN	\$158.25	\$120.00	\$125.00	\$105.00	\$38.25
353. 1000-0000-21200-5231010-110 RETIREMENT	\$1,743.00	\$2,194.40	\$319.23	\$2,152.81	(\$451.40)
354. 1000-0000-21200-5231010-120 RETIREMENT	\$1,107.75	\$910.00	\$305.73	\$916.07	\$197.75
355. 1000-0000-21200-5231010-130 RETIREMENT	\$1,107.75	\$910.00	\$305.71	\$916.41	\$197.75

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356. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROOK	\$2,300.00	\$1,100.00	\$751.00	\$680.12	\$1,200.00
357. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTON	\$850.00	\$550.00	\$607.15	\$564.41	\$300.00
358. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	\$850.00	\$550.00	\$668.16	\$684.89	\$300.00
359. 1000-0000-21300-5101010-900 NURSING SALARIES	\$63,663.00	\$61,913.00	\$19,112.66	\$60,463.00	\$1,750.00
360. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS - HOLBROOK	\$10,443.00	\$10,443.00	\$4,351.16	\$9,493.44	\$0.00
361. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	\$350.00	\$335.00	\$153.56	\$335.04	\$15.00
362. 1000-0000-21300-5201020-900 NURSING - MCR	\$923.11	\$897.74	\$275.19	\$870.36	\$25.37
363. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	\$130.00	\$130.00	\$0.00	\$47.79	\$0.00
364. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	\$382.00	\$325.00	\$339.00	\$294.00	\$57.00
365. 1000-0000-21300-5231010-900 RETIREMENT	\$2,673.85	\$2,575.58	\$733.92	\$2,515.24	\$98.27
366. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00
367. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	\$131.00	\$131.00	\$0.00	\$0.00	\$0.00
368. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	\$125.00	\$125.00	\$70.00	\$0.00	\$0.00
369. 1000-0000-21300-5600000-900 NURSING SUPPLIES	\$4,960.00	\$3,068.00	\$238.00	\$224.36	\$1,892.00
1000-0000-21300-5611010-900 NURSING EQUIPMENT PURCH	\$0.00	\$0.00	\$0.00	\$775.00	\$0.00
370. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR SALARY	\$31,375.00	\$64,250.00	\$27,451.48	\$42,468.71	(\$32,875.00)
371. 1000-0000-22100-5201020-900 FICA/MEDICARE	\$454.94	\$931.63	\$286.44	\$609.76	(\$476.69)
372. 1000-0000-22100-5201040-900 UC & WC	\$188.25	\$475.00	\$314.00	\$217.22	(\$286.75)
373. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR BENEFITS	\$680.00	\$900.00	\$26.48	\$61.60	(\$220.00)
374. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	\$8,578.90	\$6,651.00	\$3,302.94	\$3,796.32	\$1,927.90
375. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	\$225.00	\$185.00	\$94.25	\$133.92	\$40.00
376. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINISTRATORS	\$1,305.20	\$3,672.80	\$1,450.08	\$1,752.40	(\$2,367.60)
377. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	\$300.00	\$300.00	\$0.00	\$49.00	\$0.00
378. 1000-0000-22100-5580000-900 STAFF TRAVEL	\$825.00	\$1,425.00	\$129.92	\$0.00	(\$600.00)
379. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR.	\$500.00	\$500.00	\$156.25	\$272.77	\$0.00
380. 1000-0000-22100-5810000-900 DUES & FEES	\$250.00	\$250.00	\$300.00	\$150.00	\$0.00
381. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	\$55,743.00	\$48,490.00	\$16,267.09	\$33,026.36	\$7,253.00
382. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	\$12,943.00	\$16,379.00	\$2,420.76	\$6,180.74	(\$3,436.00)
383. 1000-0000-22200-5202015-110 LIBRARY AIDE - DENTAL	\$385.00	\$502.00	\$98.36	\$327.05	(\$117.00)
384. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICARE	\$808.27	\$703.11	\$231.95	\$545.44	\$105.16
385. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMENT	\$195.00	\$195.00	\$190.15	\$78.51	\$0.00
386. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP	\$334.46	\$143.00	\$151.00	\$190.00	\$191.46
387. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	\$2,341.21	\$665.60	\$514.03	\$1,313.81	\$1,675.61
388. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIES	\$610.00	\$760.00	\$0.00	\$103.56	(\$150.00)
389. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	\$5,300.00	\$4,900.00	\$591.80	\$3,288.05	\$400.00
390. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	\$1,000.00	\$500.00	\$0.00	\$265.37	\$500.00
391. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	\$1,000.00	\$500.00	\$0.00	\$295.25	\$500.00

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392. 1000-0000-22200-5735000-110 LIBRARY TECHNOLOGY SOFTWARE	\$650.00	\$600.00	\$604.49	\$595.58	\$50.00
393. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR SALARY	\$80,000.00	\$77,500.00	\$35,958.74	\$75,342.83	\$2,500.00
1000-0000-22300-5118000-900 TECHNOLOGY Integrator (4-5)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000-0000-22300-5118000-900 TECHNOLOGY Support	\$32,214.00	\$29,600.00	\$11,901.95	\$0.00	\$2,614.00
394. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFITS	\$1,100.00	\$1,100.00	\$47.70	\$503.69	\$0.00
395. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	\$10,442.00	\$10,443.00	\$4,351.16	\$9,493.44	(\$1.00)
396. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	\$450.00	\$450.00	\$206.25	\$450.00	\$0.00
397. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MCR	\$6,120.00	\$5,928.75	\$2,718.87	\$5,699.52	\$191.25
398. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYMENT	\$125.00	\$125.00	\$0.00	\$48.02	\$0.00
399. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKERS COMP.	\$420.00	\$396.00	\$413.00	\$351.00	\$24.00
1000-0000-22300-5208010-900 TECHNOLOGY ASST. - HEALTH	\$7,620.43	\$9,893.00	\$0.00	\$0.00	(\$2,272.57)
1000-0000-22300-5208015-900 TECHNOLOGY ASST. - DENTAL	\$311.85	\$335.00	\$0.00	\$0.00	(\$23.15)
1000-0000-22300-5208020-900 TECHNOLOGY ASST. - OASDI/MCR	\$2,464.37	\$2,264.40	\$910.58	\$0.00	\$199.97
1000-0000-22300-5208040-900 TECHNOLOGY ASST. - UNEMPLOYMENT	\$250.00	\$125.00	\$3.82	\$0.00	\$125.00
1000-0000-22300-5208050-900 TECHNOLOGY ASST. - WORKERS COMP.	\$219.38	\$151.00	\$0.00	\$0.00	\$68.38
400. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMENT	\$2,400.00	\$2,325.00	\$1,073.04	\$2,250.04	\$75.00
401. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINING & DEV.	\$1,500.00	\$1,500.00	\$0.00	\$49.00	\$0.00
402. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBROOK	\$3,650.00	\$3,310.00	\$2,304.57	\$2,716.49	\$340.00
403. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDINGTON	\$2,915.00	\$3,210.00	\$1,617.36	\$1,669.01	(\$295.00)
404. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDEN	\$2,225.00	\$2,660.00	\$1,654.73	\$2,078.46	(\$435.00)
405. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWARE - HOLBROOK	\$7,575.00	\$4,810.00	\$4,766.26	\$7,021.02	\$2,765.00
406. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWARE - EDDINGTON	\$3,805.00	\$2,920.00	\$1,572.51	\$2,146.91	\$885.00
407. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWARE - HOLDEN	\$3,830.00	\$2,135.00	\$1,640.51	\$2,448.56	\$1,695.00
408. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRICT	\$43,200.00	\$24,538.00	\$8,028.74	\$18,768.86	\$18,662.00
409. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HOLBROOK	\$14,986.00	\$15,235.00	\$832.00	\$3,856.89	(\$249.00)
410. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWARE - EDDINGTC	\$41,602.00	\$832.00	\$683.23	\$4,918.28	\$40,770.00
411. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWARE - HOLDEN	\$61,702.00	\$432.00	\$683.23	\$11,959.39	\$61,270.00
412. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLIES	\$1,890.00	\$3,432.50	\$1,638.75	\$4,500.00	(\$1,542.50)
Subtotal Staff & Student Sppt	\$670,483.84	\$549,705.75	\$216,544.10	\$436,261.41	\$120,778.09
Subtotal Other Instruction					
413. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HOLBROOK	\$11,850.00	\$7,700.00	\$0.00	\$9,467.50	\$4,150.00
414. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEFITS	\$906.53	\$709.05	\$0.00	\$375.80	\$197.48
415. 1000-9100-10000-5230000-110 RETIREMENT	\$402.90	\$243.32	\$0.00	\$535.48	\$159.58
1000-9100-10000-5600000-110 SUPPLIES-CO/EXTRA CURR	\$8,625.00	\$8,700.00	\$1,894.44	\$3,179.75	(\$75.00)
416. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
417. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROOK	\$26,500.00	\$23,100.00	\$2,800.00	\$1,050.00	\$3,400.00

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418. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFITS	\$2,027.25	\$2,000.00	\$47.50	\$40.28	\$27.25
419. 1000-9200-10000-5234010-110 Retirement	\$0.00	\$0.00	\$107.53	\$43.68	\$0.00
420. 1000-9200-10000-5500000-110 DUES & FEES	\$10,875.00	\$6,275.00	\$2,223.50	\$251.00	\$4,600.00
421. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	\$6,275.00	\$9,425.00	\$1,790.45	\$2,430.22	(\$3,150.00)
1000-9200-27000-51180400-900 TRANS WAGES-SPORTS TRIPS	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00
1000-9200-27000-52080000-900 TRANS BENES-SPORTS TRIPS	\$344.25	\$344.25	\$0.00	\$0.00	\$0.00
Subtotal Other Instrn	\$75,805.93	\$66,496.62	\$8,863.42	\$20,873.71	\$9,309.31
Facilities					
422. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPAIRS - HOLBROOK	\$55,000.00	\$45,000.00	\$23,746.43	\$38,420.05	\$10,000.00
423. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPAIRS - EDDINGTO	\$38,000.00	\$50,000.00	\$10,616.81	\$19,218.59	(\$12,000.00)
424. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPAIRS - HOLDEN	\$99,500.00	\$40,000.00	\$14,034.79	\$23,649.14	\$59,500.00
425. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	\$5,600.00	\$5,600.00	\$0.00	\$5,030.00	\$0.00
426. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	\$4,745.00	\$4,745.00	\$0.00	\$5,030.00	\$0.00
427. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	\$4,745.00	\$4,745.00	\$0.00	\$5,030.00	\$0.00
428. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	\$4,000.00	\$4,740.00	\$1,750.00	\$3,320.00	(\$740.00)
429. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTON	\$3,600.00	\$3,000.00	\$1,750.00	\$3,320.00	\$600.00
430. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	\$3,600.00	\$3,000.00	\$1,750.00	\$3,320.00	\$600.00
431. 1000-0000-26001-5118000-900 Maint Dir Wages	\$37,125.00	\$35,877.00	\$16,557.72	\$34,527.28	\$1,248.00
432. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	\$958.00	\$840.00	\$1,704.57	\$3,506.40	\$118.00
433. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	\$5,221.40	\$5,221.50	\$2,175.58	\$4,746.76	(\$0.10)
434. 1000-0000-26001-5218015-900 Dental	\$225.00	\$225.00	\$0.00	\$0.00	\$0.00
435. 1000-0000-26001-5238000-900 RETIREMENT CONT /REGULAR E/E	\$1,113.75	\$1,076.31	\$496.68	\$1,035.75	\$37.44
436. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROOK	\$95,364.00	\$104,214.00	\$46,480.62	\$100,479.51	(\$8,850.00)
437. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTON	\$83,910.00	\$70,672.00	\$34,245.48	\$59,077.50	\$13,238.00
438. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	\$82,883.00	\$66,840.00	\$31,059.79	\$66,761.98	\$16,043.00
439. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROOK	\$25,898.00	\$30,779.00	\$13,483.66	\$27,610.83	(\$4,881.00)
440. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTON	\$24,367.00	\$19,786.00	\$8,244.28	\$12,575.75	\$4,581.00
441. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	\$24,367.00	\$20,886.00	\$8,356.70	\$17,987.52	\$3,481.00
442. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR - HOLBROOK	\$7,096.35	\$7,972.37	\$3,403.52	\$7,320.62	(\$876.02)
443. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR - EDDINGTON	\$6,419.12	\$5,406.41	\$2,566.52	\$4,424.14	\$1,012.71
444. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDEN	\$6,340.55	\$5,113.26	\$2,302.90	\$4,954.65	\$1,227.29
445. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT - HOLBROOK	\$443.00	\$400.00	\$50.83	\$206.95	\$43.00
446. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT - EDDINGTON	\$323.00	\$280.00	\$3.50	\$99.93	\$43.00
447. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT - HOLDEN	\$323.00	\$280.00	\$0.00	\$121.25	\$43.00
448. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP - HOLBROOK	\$6,600.00	\$6,380.00	\$4,313.66	\$5,795.00	\$220.00
449. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP - EDDINGTON	\$3,900.00	\$3,724.00	\$4,080.00	\$3,385.00	\$176.00

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450. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. - HOLDEN	\$3,850.00	\$3,731.00	\$3,423.66	\$3,392.00	\$119.00
451. 1000-0000-26100-5218015-110 Dental	\$1,090.50	\$1,005.00	\$0.00	\$0.00	\$85.50
452. 1000-0000-26100-5218015-120 Dental	\$513.00	\$670.00	\$0.00	\$0.00	(\$157.00)
453. 1000-0000-26100-5218015-130 Dental	\$898.00	\$670.00	\$0.00	\$0.00	\$228.00
454. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLBROOK	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)
455. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDINGTON	\$1,232.40	\$1,200.00	\$314.19	\$372.01	\$32.40
456. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLDEN	\$1,114.43	\$1,140.00	\$0.00	\$0.00	(\$25.57)
457. 1000-0000-26100-5238020-130 retirement	\$0.00	\$0.00	\$648.00	\$1,183.01	\$0.00
458. 1000-0000-26100-5521000-110 BUILDING INSURANCE	\$27,816.00	\$23,000.00	\$22,801.00	\$18,980.00	\$4,816.00
459. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROOK	\$9,000.00	\$9,000.00	\$2,476.38	\$6,590.06	\$0.00
460. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTON	\$5,500.00	\$5,500.00	\$3,783.16	\$5,810.84	\$0.00
461. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDEN	\$7,000.00	\$7,000.00	\$2,166.17	\$7,173.44	\$0.00
462. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	\$43,000.00	\$44,000.00	\$12,630.93	\$35,518.76	(\$1,000.00)
463. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	\$23,000.00	\$22,000.00	\$6,357.49	\$18,638.66	\$1,000.00
464. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	\$24,000.00	\$24,000.00	\$6,816.78	\$18,657.25	\$0.00
465. 1000-0000-26100-5624024-110 HEATING OIL - HOLBROOK	\$40,000.00	\$40,000.00	\$5,898.65	\$21,709.56	\$0.00
466. 1000-0000-26100-5624024-120 HEATING OIL - EDDINGTON	\$30,000.00	\$25,000.00	\$12,685.50	\$14,367.25	\$5,000.00
467. 1000-0000-26100-5624024-130 HEATING OIL - HOLDEN	\$35,000.00	\$24,700.00	\$12,836.88	\$21,117.23	\$10,300.00
468. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	\$32,500.00	\$0.00	\$0.00	\$0.00	\$32,500.00
469. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROOK	\$0.00	\$5,000.00	\$5,009.40	\$2,258.94	(\$5,000.00)
1000-0000-26200-5430010-120 SAFETY & SECURITY - Edd	\$0.00	\$0.00	\$0.00	\$2,285.00	\$0.00
470. 1000-0000-26200-5430010-130 SAFETY & SECURITY - HOLDEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
471. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOLBROOK	\$30,000.00	\$36,000.00	\$35,131.00	\$61,544.64	(\$26,000.00)
472. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDDINGTON	\$106,000.00	\$38,350.00	\$67,032.69	\$0.00	\$47,650.00
473. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOLDEN	\$140,000.00	\$19,000.00	\$11,482.30	\$183,340.00	\$121,000.00
1000-0000-26200-5511000-950 DEBT SERVICE-LOCAL & STATE	\$136,897.20	\$138,855.20	\$136,897.20	\$0.00	(\$1,958.00)
474. 1000-0000-26200-5511000-950 DEBT SERVICE-LOCAL ONLY	\$41,632.00	\$41,624.00	\$41,302.00	\$42,926.00	\$8.00
475. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBROOK	\$7,800.00	\$7,800.00	\$2,827.07	\$5,655.54	\$0.00
476. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDINGTON	\$5,500.00	\$5,500.00	\$3,373.39	\$3,515.57	\$0.00
477. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDEN	\$5,500.00	\$5,500.00	\$1,213.91	\$3,921.15	\$0.00
478. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - HOLBROOK	\$10,000.00	\$5,000.00	\$0.00	\$10,059.95	\$5,000.00
479. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROOK	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)
480. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTON	\$300.00	\$300.00	\$0.00	\$7,433.01	\$0.00
481. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)
482. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	\$1,200.00	\$600.00	\$491.81	\$580.77	\$600.00
4000-0000-26000-5430010-110 CONTRACTED REPAIRS & MAINT-RESERVE	\$125,816.00	\$122,000.00	\$19,555.00	\$31,380.00	\$3,816.00

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Subtotal Facilities	\$1,527,826.69	\$1,246,148.05	\$650,328.60	\$989,365.24	\$281,678.64
Transportation					
483. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES & WAGES	\$233,469.00	\$235,179.09	\$61,578.89	\$168,029.67	(\$1,710.09)
484. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANCE WAGES	\$46,943.00	\$50,573.30	\$20,667.18	\$44,992.90	(\$3,630.30)
485. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	\$87,899.67	\$64,360.00	\$12,940.02	\$50,984.59	\$23,539.67
486. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	\$1,925.00	\$2,010.00	\$312.28	\$880.90	(\$85.00)
487. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MCR	\$17,860.38	\$21,859.75	\$6,158.78	\$15,853.53	(\$3,999.37)
488. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMENT	\$2,080.00	\$1,820.00	\$65.21	\$405.97	\$260.00
489. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS COMP.	\$24,480.00	\$24,000.00	\$9,189.68	\$21,043.00	\$480.00
490. 1000-0000-27000-5218015-900 Denial	\$0.00	\$0.00	\$22.32	\$61.38	\$0.00
491. 1000-0000-27000-5238000-900 TRANSPORTATION - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
492. 1000-0000-27000-5238040-900 RETIREMENT	\$2,200.00	\$1,800.00	\$273.71	\$1,027.34	\$400.00
493. 1000-0000-27000-5238050-900 RETIREMENT	\$140.83	\$1,200.00	\$736.77	\$1,909.46	(\$1,059.17)
494. 1000-0000-27000-5445000-900 LEASE OF GARAGE	\$0.00	\$25,816.00	\$14,907.80	\$25,063.00	(\$25,816.00)
495. 1000-0000-27000-5445100-900 Utilities-Bus Garage	\$9,500.00	\$8,000.00	\$851.43	\$5,156.03	\$1,500.00
496. 1000-0000-27000-5445200-900 Trash	\$240.00	\$240.00	\$120.00	\$300.00	\$0.00
497. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS EXPENSE	\$4,700.00	\$3,850.00	\$4,023.20	\$1,225.89	\$850.00
498. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG TESTING	\$3,835.00	\$3,835.00	\$1,249.25	\$2,057.50	\$0.00
499. 1000-0000-27000-5520000-900 FLEET INSURANCE	\$14,167.00	\$11,700.00	\$12,006.00	\$9,717.00	\$2,467.00
500. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	\$1,560.00	\$1,425.00	\$679.85	\$1,551.73	\$135.00
501. 1000-0000-27000-5626000-900 FLEET FUEL	\$75,000.00	\$75,000.00	\$19,183.71	\$53,614.48	\$0.00
502. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	\$50,000.00	\$50,000.00	\$13,578.29	\$44,502.92	\$0.00
503. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRINCIPAL	\$31,114.00	\$65,560.00	\$61,738.92	\$79,517.06	(\$34,446.00)
504. 1000-0000-27000-5832000-900 PURCHASE OF VEHICLES - INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505. 1000-0000-27000-5118000-900 Trans Dir Wages	\$37,125.00	\$35,877.00	\$16,557.72	\$34,527.28	\$30,000.00
506. 1000-0000-27000-5208000-900 OTHER EE BENEFITS	\$958.00	\$1,916.00	\$1,503.47	\$3,388.33	\$1,248.00
507. 1000-0000-27000-5208010-900 REGULAR E/E - HEALTH	\$5,221.40	\$5,221.50	\$2,175.58	\$4,746.68	(\$958.00)
508. 1000-0000-27000-5218015-900 Dental	\$225.00	\$225.00	\$0.00	\$0.00	(\$0.10)
509. 1000-0000-27000-5238000-900 RETIREMENT CONT./REGULAR E/E	\$1,113.75	\$107.63	\$496.80	\$1,035.94	\$0.00
510. 1000-0000-27500-5118000-900 S/E TRANSPORTATION - WAGES	\$56,679.55	\$54,588.25	\$17,713.22	\$54,123.83	\$1,006.12
511. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFITS	\$4,335.99	\$4,796.00	\$1,261.28	\$4,253.85	\$2,091.30
512. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALTH	\$31,328.33	\$29,680.00	\$8,624.64	\$20,199.68	(\$460.01)
513. 1000-0000-27500-5218015-900 Dental	\$1,155.00	\$1,005.00	\$0.00	\$0.00	\$1,648.33
514. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREMENT	\$1,700.39	\$1,397.65	\$634.11	\$1,452.63	\$150.00
Subtotal Transportation	\$776,956.29	\$783,042.17	\$289,250.11	\$651,622.57	(\$6,085.89)
All Other					

MSAD63

FY23 Proposed Budget-Version 3

Account Number / Description	FY23 Non-Requests 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2021 - 6/30/2022	YTD 7/1/2021 - 12/10/2021	2 Years Prior ACTUAL 7/1/2020 - 6/30/2021	Variance
515. 1000-0000-00000-59000000-900 CONTINGENCY FUND	\$100,000.00	\$30,000.00	\$0.00	\$23.38	\$70,000.00
Subtotal All Other	\$100,000.00	\$30,000.00	\$0.00	\$23.38	\$70,000.00
TOTAL ALL EXPENSES	\$11,544,009.05	\$10,933,742.67	\$3,611,326.84	\$9,819,250.37	\$618,755.61
NET REVENUE OVER EXPENSE	(\$0.00)	\$0.00	(\$2,451,287.66)	(\$1,292,482.30)	\$8,489.23
Adult Education					
516. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ONLY - CLIFTON	(\$528.64)	(\$523.41)			(\$5.23)
517. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ONLY - EDDINGTON	(\$1,173.15)	(\$1,161.54)			(\$11.61)
518. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ONLY- HOLDEN	(\$1,990.23)	(\$1,970.52)			(\$19.71)
519. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSMENT	\$3,692.02	\$3,655.47			\$36.55
Subtotal Adult Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Last page of the
April 25, 2022 Board Minutes
Attachment

RSU #63 Special Board Meeting
Date: May 2, 2022
Location: Holbrook Middle School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: Matthew Campbell and Holly Whitmore

Town of Eddington: Robin James, Tracy Bigney, and Jaime Pangburn

RSU 63 Board Member Excused Absent:

Town of Holden: Cherie Faulkner

RSU 63 Board Member(s) Unexcused Absent:

Town of Clifton: Linda Graban

Town of Holden: Tracy Roberts

Board Chair, Holly Whitmore called the Board Meeting to order at 6:30pm.

A flag salute was conducted and a moment of silence was observed.

At 6:31pm, motion by Matthew Campbell with a second by Robin James to enter into executive session to discuss legal rights and duties of school unit pursuant to 1 M.R.S.A. § 405(6)(E).

Discussion: None.

Roll Call Vote: Jaime Pangburn, Yes; Tracy Bigney, Yes; Robin James, Yes; Matthew Campbell, Yes, Holly Whitmore, Yes; Cherie Faulkner, Excused Absent; Linda Graban, Unexcused Absent; Tracy Roberts, Unexcused Absent

5 Approved; 0 Opposed

Public session resumed at 7:40pm.

Motion by Robin James with a second by Jaime Pangburn to recess for 5 minutes.

Discussion: None.

Vote: 5 Approved; 0 Opposed

At 7:47pm, motion by Matthew Campbell with a second by Tracy Bigney to enter into executive session for discussion of contract negotiations pursuant to 1 M.R.S.A. § 405(6)(D).

Discussion: None.

Roll Call Vote: Jaime Pangburn, Yes; Tracy Bigney, Yes; Robin James, Yes; Matthew Campbell, Yes, Holly Whitmore, Yes; Cherie Faulkner, Excused Absent; Linda Graban, Unexcused Absent; Tracy Roberts, Unexcused Absent

Vote: 5 Approved; 0 Opposed

Public session resumed at 8:20pm.

Motion by Matthew Campbell with a second by Tracy Bigney to table Old Business (Superintendent Job Description) until May 16, 2022 Board Meeting.

Discussion: None.

Vote: 5 Approved; 0 Opposed

Adjournment:

At 8:22pm, motion by Robin James with a second by Matthew Campbell to adjourn the meeting.

Discussion: None

Vote: 5 Approved; 0 Opposed

Respectfully submitted by,

Susan M. Smith

RSU #63 Superintendent/Director of Curriculum and Instruction

Approved:

RSU #63 Special Board Meeting Minutes

May 2, 2022

Page 1 of 1



EDDINGTON ELEMENTARY SCHOOL

HOLDEN ELEMENTARY SCHOOL

440 Main Road | Eddington, ME 04428 | P: 207-843-6010 | F: 207-843-4317

590 Main Road | Holden, ME 04429 | P: 207-843-7828 | F: 207-843-4329

Don Spencer, *principal* dspencer@rsu63.org
 Tina Ferrill, *secretary* tferrill@rsu63.org
 Janet Nichols, *school counselor* jnichols@rsu63.org
 Dawna Bickford, *school nurse* dbickford@rsu63.org

Don Spencer, *principal* dspencer@rsu63.org
 Heather Kiley, *secretary* hkiley@rsu63.org
 Janet Nichols, *school counselor* jnichols@rsu63.org
 Dawna Bickford, *school nurse* dbickford@rsu63.org

"RSU 63 is a community of learners dedicated to providing a safe, supportive, and challenging academic environment. Our students are respectful citizens and responsible stewards of our world. They are well prepared for high school with skills and a work ethic that enables them to succeed."

I submit my May board report on behalf of the students and staff at our two elementary schools. The student count remains the same with **117** in Eddington and **121** in Holden for a total of **238**. April and May have been the months to recognize as our Para-Professionals (Ed-Techs), Secretaries, Nurse, and classroom teachers had special celebrations. My thanks to the PTG who spoiled the staff during Teacher Appreciation Week. We certainly are fortunate to have these wonderful folks working in RSU#63! The teachers and students have been busy in preparing for the NWEA testing which will take place starting May 9th. The children have also been preparing for our Spring concert, which for many will be their 1st concert ever. Mrs. Holsapple is excited as well and can't wait to see our children perform. May and June look to be busy with field trips and special events.

Event updates:

- Swim lessons at the Y continue for our Life Skills Students until end of month
- May 9-27 NWEA Testing K-4
- May 18th Grade 2 field trip to an Alpaca Farm in Unity
- May 19th **Eddington Spring Concert - 2PM**
- May 20th PK AM & PM trip to Stonewall Farms
- May 20th K & 1 trip to Maine Discovery Museum
- May 25th **Holden Spring Concert - 6PM**
- May 27th RSU#63 Life Skills trip to Leonard's Mill

Respectfully submitted,
 Mr. Spencer

Holbrook School
Principal's Report
5-6-22

DRAFT

Enrollment:

Grade 5	43
Grade 6	54
Grade 7	58
Grade 8	44
Total	199

Our fifth and eighth grade students have started their MEA Science assessment (three 60 min assessments and one student questionnaire). Grades 5-8 will be taking their NWEA tests during the month of May.

The PTG organized a wonderful teacher appreciation week with for the Holbrook School staff. Throughout the week of May 2nd the PTG provided a variety of appreciation experiences. Our staff was very thankful to our community for the thoughtful planning.

And... we have put a deposit on the new school sign! We hope to have it installed before the end of the school year!

Some Upcoming Events:

- On May 4th students on the math team will have their last meet with Mr. Peter Walsh.
- On May 12th Holbrook will be having an "Empty Bowls" fundraiser. Under the leadership of Mrs. Brandy Walsh student council will be sponsoring a Spaghetti Dinner. The proceeds of this fundraiser will benefit CHEFs.
- On the morning of May 13th All Holbrook Students will attend a Kindness/ Emotional Health & Wellness Assembly with The Kindness Center, based out of Camden, Maine.
- On May 19th Jaime Fogg will be presenting to the 8th graders about her recent science project and scholarship award. (Thank you for sending this information our way Holly Whitmore!)
- May 26th Holbrook Band and Chorus Concert
- May 26th 7th Graders will participate in an MLTI day here at Holbrook

Field Trips Currently Planned:

May 6th → 8th Grade students will be going to Acadia
May 27th → Ms. Luce's Class Maine Forest and Logging Museum
May 20th → 6th Grade students will be going to Acadia
June 6th → 7th Grade will be going to the Penobscot River Trails
June 7th → 8th Grade will be going to the New England Outdoor Center
June 8th → Some 8th Graders will be hiking as sponsored by Teens to Trails
June 15th → 8th Grade will be going on their end of the year trip

Co- Curricular Update:

The cast and crew of Life is Like a Double Cheeseburger did a fabulous job on their performances this past weekend. All students at Holbrook School attended a dress rehearsal. It was great to have them all in the gym together again!

DRAFT

Baseball and Softball Teams enjoyed a scrimmage with Dedham and are gearing up for their first season games next week. A special shout out to Dan Allen, Wyatt Allen, Darryl Pluard, Michele Archambault, Tim Archambault, Jake Morgan, Holbrook Students, and Holbrook Staff for their work on the Softball and Baseball fields. A special mention to Kelly Cookson for repainting a baseball dug out sign in need.

Track and Hiking Clubs are starting soon!

Congratulations to our April, Students of the Month:

5	6	7	8
Charlie Churchard	Parker Gomm	Kody Nyer	Jack Freeman

Respectfully,

Ashley Allen

Ashley Allen
Principal
Holbrook Middle School

DRAFT

Regional School Unit 63

RSU 63 is a community of learners dedicated to providing a safe, supportive, and challenging academic environment. Our students are respectful citizens and responsible stewards of our world. They are well prepared for high school with skills and a work ethic that enables them to succeed.

5/16/2022 Sharon Haskell Board Report

Sharon Haskell District Instructional Coach/Assistant Principal/504 Coordinator

Reflection/Recap:

Field trips, field trips, and more field trips-that is the theme right now! Here is a snippet of where RSU 63 kiddos will be going. Students from Holbrook are headed to Acadia to walk the trails around Sand Beach, 4th graders will be on their way to Bar Island for a day of exploration, hiking, and searching for sea treasures, 2nd grade is headed to an Alpaca farm in Unity, 3rd graders are headed to Seal Harbor for a fun beach day to explore and be physically active, our first graders will soon be on their way to Bangor's Discovery Museum, and the list goes on and on. On May 27th a small group of students from all three schools visit the Maine Forest Logging Museum at Leonard's Mills. They will experience interactive living history with an operating "up-and-down" sawmill, and a variety of other interpretative sites that include an authentic blacksmith shop, bateaux, trappers' line camp, covered bridge, and a settlers' log cabin. I am so thankful for our teams who have worked tirelessly to make these opportunities a reality for our students. Bravo!

Instructional Coach:

Teachers continue to amaze me in the creative ways they engage students to provide rich learning opportunities to those who have lost instructional time over the last two years.

Here are some of the amazing ways teachers are ensuring our students are moving forward.

Our first grade team is at it again! After much success with their first play-based unit in mathematics, they are staying the course and have created another hands-on activity whose theme is "Ice Cream Shop!" Students will build off their new skill of adding and subtracting by embedding this concept into a working ice cream shop. Teachers will also take the opportunity to fold in real world concepts, such as owning a business, being an employee and customer.

Mrs. Beers class has been hard at work studying Battles of the American Revolution. Each student selected a battle to research and craft an informational piece of writing about their battle. As a culminating activity, Mrs. Beers and Mrs. Walsh put the class collection of writing into a bound booklet for them to take home.

Our Kindergarten students are in the process of hatching baby chickens. Each classroom has an incubator with a little over a dozen eggs they are hoping to hatch. I had the opportunity to visit

DRAFT

Mrs. DeRoche's class to see how they used an Ovascope Bird Egg Candler to look inside the egg without harming the bird.

Mrs. Bedore's class worked hard this past week creating I love you cards for positive female role models in their lives. They also wrote a short story, including an illustration, about why that person is their hero.

Mrs. Nichols did some great work with Kindergarten around being kind to one another. That theme can be seen in the hallways with their Bee Amazing bulletin board.

The Teaching and Learning Team met for a fourth time on May 12th for conversations on our books: *Uncover the Roots of Challenging Behavior*; *Create Responsive Environments Where Young Children Thrive*, written by Michele Salcedo, M.Ed. and will be offered to our pre-k to 1st/2nd grade team. *Innovate Inside the Box: Empowering Learners Through UDL and the Innovator's Mindset*, written by George Couros and Katie Novak and is geared toward our 2nd-8th grade audience.

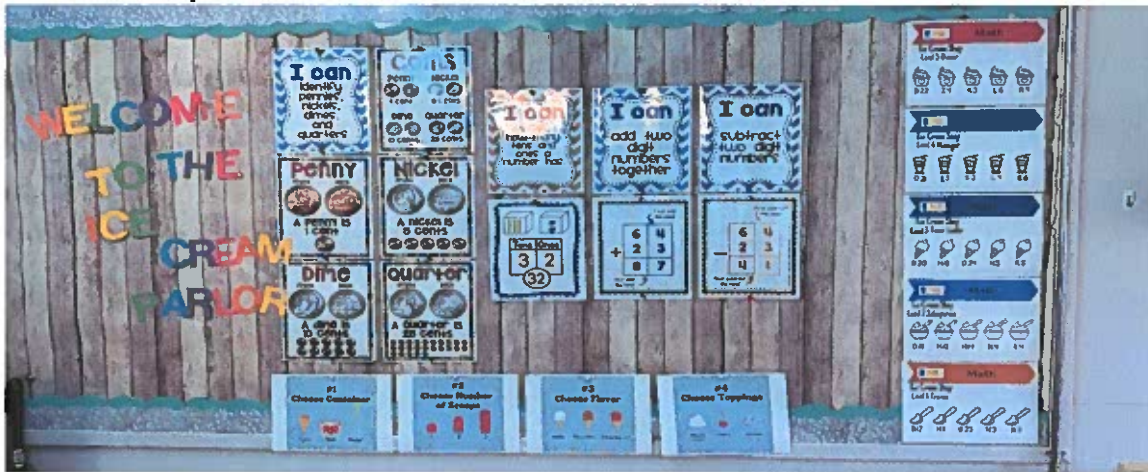
Assistant Principal:

- Supported Ashley, Don and teachers at all three schools.
- Supported students with positive behavior reinforcements.
- Taken care of sub calling
- Continue to walk the halls, visit classrooms and be supportive of our teachers and students, sharing in their celebrations.
- Worked with families to ensure students' attendance.

504 Coordinator:

- Continue to update, monitor, and discuss 504 needs with staff and families.

Respectfully submitted,
Sharon Haskell

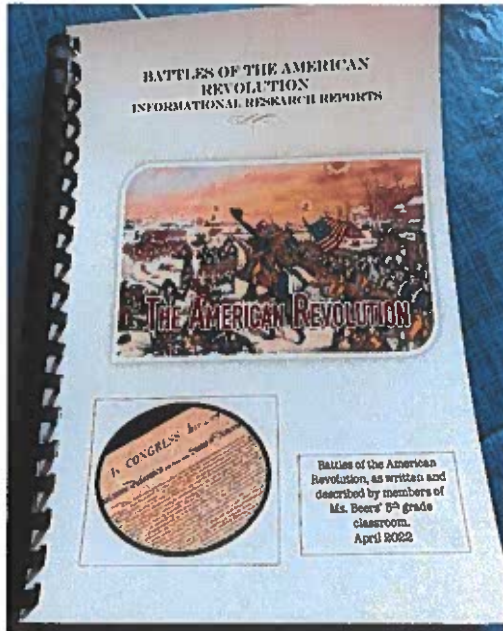
DRAFT**"Ice Cream Shop!"**

Mrs. Nichols- Kindergarten kindness lesson

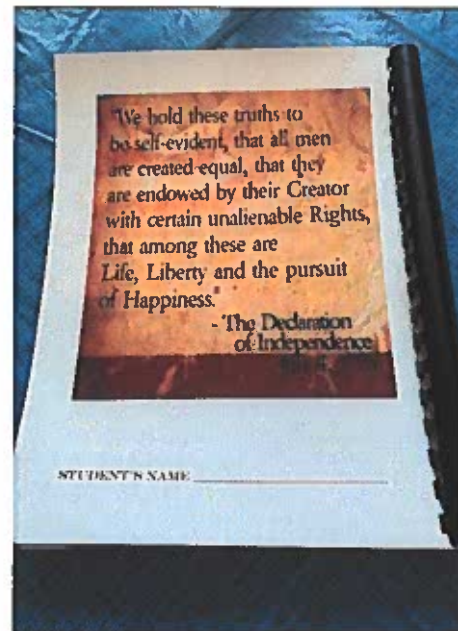


DRAFT

Battles of the American Revolution Front



Back



The Guilford Courthouse Battle was one of the most important battles in the Revolutionary war. Even though the British won and forced the Patriots to retreat, the British lost so many soldiers that they were finally defeated. The battle took place on March 15, 1781 in Greensboro, North Carolina. The cause of the battle was that Lord Cornwallis's men suffered from hunger, so they plundered rebels and loyalists, and desertions rose. Because of that, General Greene had to find a definitive battle with Cornwallis. The British side's plan was to conquer the South by destroying Nathaniel Greene's army. The battle raged for about 2 hours before Greene's troops were forced to retreat. The British won but the rebels stayed intact while 25% of Cornwallis's men were either killed, wounded, or captured. The Patriots morale was not great. In the end, the Patriots were not victorious, but that battle would lead to the British's defeat in the near future.

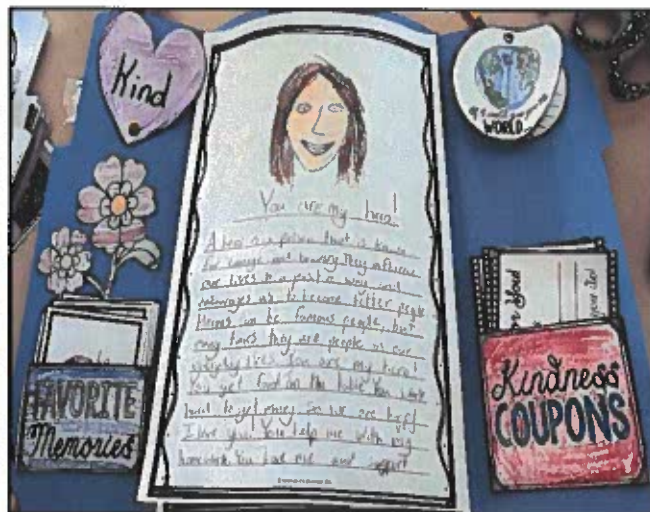
Battles of the American Revolution Informational Research Reports	
Table of Contents - Battles in Alphabetical Order	
Battle	Researcher/Author
Battle of Bennington	Autumn C.
Battle of Bunker Hill	Keyden O.
Battle of Bunker Hill	Emmett Laminax
Battle of Camden	Savannah F.
Battle of Concord	Mackenzie R.
Battle of Cowpens	Ashley C.
Battle of Freeman's Farm	Kael AB.
Guilford Courthouse Battle	Sydney K.
Battle of Kings Mountain	Kaleb H.
Battle of Lexington	Audrienne R.
Battle of Long Island	Mya C.
Battle of Monmouth	Emma H.
Battle of Musgrove Hill	Ivan H.
Battle of Princeton	Annelise W.
Battle of Quebec	Kaelyn D.
Battle of Saratoga	Daniel O.
Battle of Savannah	Micalah B.
Battle of Trenton	Cameron S.
Battle of Yorktown	Cooper M.

DRAFT

3rd Grade, Mrs. Beers Class with flowers they made for Mother's Day!



Mrs. Bedore's class





Regional School Unit 63
Clifton, Eddington, and Holden

RSU 63 engages all students in high quality academic and co-curricular programs in a safe and supportive learning environment so they may succeed in school and reach their fullest potential in life.

DRAFT

Director of Special Services Report – May, 2022

Transition meetings for our students have been completed. We have met with high schools to prepare our 8th graders for their high schools of choice and to make sure special services and accommodations are in place to meet their needs at the beginning of their 9th grade year. The changes to the plans are dependent upon the schedules and services available at the high schools where the students are attending. Adjustments need to be made to allow for block scheduling or the frequency that services are available at other districts. The meetings also gave students a chance to meet their high school teacher and ask any questions about high school they had. In every meeting we discussed earning credits in order to earn a high school diploma and advocating for classroom accommodations from their regular education teachers. I speak to students about the benefits of being on track for graduation. In particular, I emphasize the importance of having room in their schedule to attend the United Technology Center (UTC) in Bangor. The programs offered are typically very motivating but it also means passing classes for their 9th and 10th grade years so they will have room in their schedule to attend a morning or afternoon session at UTC. Students who have to make up credits that they have not earned often cannot attend off campus programs of any kind because they have to take the required classes in order to meet graduation requirements. English Language Arts (ELA) is the most important class to pass because all high schools in our area require 4 credits in order to graduate so if one is not earned, the student will have to complete credit recovery over the summer or “double up” on ELA the following year. Students also signed up for electives and learned about how they can make sure they are getting the reminders they need to keep up with the increased workload of high school instruction.

Aside from meeting with students and their families, I have been finishing up reviewing performance of teachers and educational technicians. The meetings are helpful for me to get feedback on how we can improve programs and plan for the needs of our students for next year.

Respectfully Submitted,

Jesse Gauthier,
Director of Special Services

DRAFT



George Cummings
Technology Coordinator

p: 207.843.4316
e: gcummings@rsu63.org
www.rsu63.org

To: RSU 63 Board of Directors
From: George Cummings
Date: May 6, 2022
Re: Monthly Report

I submit this report to the School Board of Directors for May 2022.

Spring NWEA/Science Assessment

I'm happy to report that Science assessment testing for students in grades 5 and 8 as well as Spring NWEA testing for students in grades K-8 is underway and going really well at all schools. Our investment in new Chromebook laptops for students have really minimized technology glitches and test interruptions, which make for more productive testing sessions.

Student Laptop Take Home

Laptop take home for eligible Holbrook School students will end on Monday, May 30th. This will give us time until the last student day to inventory laptops for any unreported damage such as cracked screens/cases or missing keyboard keys. This will also give students plenty of time to bring back their laptop charger that they may have still at home.

Classroom Promethean Board Disposal

I've reached out to an e-waste removal company about taking our 12-year-old Promethean boards from the Holden and Eddington schools this summer. They are interested in taking them and generally charge \$10 per board but will waive the fee if we have some PC's, desktops, tablets, or Chromebooks to dispose of as well.

We have 60 or so end of life Chromebooks so there should be no cost to the district to dispose of the Promethean boards.

Respectfully submitted,

DRAFT

R.S.U. # 63 SCHOOL BOARD
May 2022 Board Report
Jake Morgan Transportation/Facilities

Transportation:

With the lack of drivers and May being sports and field trip month, the mechanic and I have been driving every day. I enjoy getting out and meeting lots of the parents that I speak to on the phone regularly. And the stories I can tell of the funny things your kids tell us or say.

We have two buses at O'Connor's in Augusta for recalls, they had to be repaired before they can receive a new State inspection sticker.

May 31st, the State Police will be at the bus garage to do their yearly inspection. We have to do inspections on our buses twice per year. One inspection is like you do on your vehicles and the other inspection the State Police come in to go over the buses from top to bottom.

Friday morning, May 6th, we had to consolidate two runs because of the driver shortage. I had to start one route ten minutes early and another route 10 minutes late so that the one bus could cover both routes.

Facilities:

Holbrook School: The new score board for the baseball field arrived and several people are working on assembling it.

We were able to get the small section of roof shingled over the elevator this week that had been leaking. We had budgeted for this to be done last summer but was unable to find someone to do this job. The contractor that does these small things for us was unavailable until now.

Holden School: We are working at balancing the new heating system and working on the control side of things.

Eddington School: All is good here so far!

**RSU 63 Strategic Planning Committee Organizational Meeting Minutes
April 28, 2022
“Beginning our Work Together”**

The purpose of the SPC is to create a recommended three-year strategic plan for RSU #63 that includes review of RSU #63’s current mission, vision, values and goals, staffing models, facilities, and other areas deemed appropriate by the SPC or RSU #63 Board. The role of the committee is advisory only.

Called to Order:

5:32pm

Present via Google Meet:

Helen Allen, Michelle Bartlett, Tracy Bigney, Matt Campbell, Kelly Davis, Jackie Doar, Cherie Faulkner, Linda Graban, Alexandre Ham, Sarah Lane, Chris Malm, Katherine Morelli, Jaime Pangburn, Tracy Roberts, Susan Smith, Holly Whitmore

Discussion:

Judy Sanders reviewed the purpose and scope of the RSU #63 Strategic Planning Committee (SPC). She reminded the group that this committee will be providing advice and recommendations to the RSU #63 Board of Directors.

There were questions and discussion about the role of the Chair/Co-Chairs. It was determined that Jaime Pangburn would be the Chair of the SPC. Several other people were willing to help but were unable to take on the role of being a Co-Chair. SPC Members willing to help lead the process include Sarah Lane, Holly Whitmore, and Tracy Roberts.

Matt Campbell was able to share his screen with the group so people could see the proposal from Judy Sanders and RSU #63 Policy BA – Operational Goals. There was some discussion regarding incorporating technology into the work of the committee. Ms. Sanders shared that it is good to have the technology goals incorporated into the Strategic Educational Plan. There was also discussion regarding revisiting/revising Policy BA as well as the RSU 63 Mission and Vision Statements and RSU 63’s Core Values. Ms. Sanders said that is a possibility and within the scope of her work. Ms. Sanders was also asked about developing a facilities plan. Ms. Sanders shared that her work focuses on educational plans and not facility or financial planning.

Options for a date for the next longer, in-person meeting will be shared with Committee Members. Members will have an opportunity to respond to a survey or form to help determine the best date and time.

Adjourned:

6:30pm

Judy Sanders, Jaime Pangburn, Sarah Lane, Holly Whitmore, and Susan Smith stayed on-line after the meeting to identify possible dates for the next meeting.

Regional School Unit #63

202 KIDDER HILL ROAD

HOLDEN, ME 04429

DRAFT

TELEPHONE 843-7851

FAX 843-7295

Susan Smith

SUPERINTENDENT OF SCHOOLS

Date: May 4, 2022

From: Kelly Theriault

RE: May Board Report

-
- The Budget & Finance committee has not met since my last report. The next regular meeting for the Budget & Finance committee is on May 10 @ 5:30.
 - Once the budget is formally adopted by the full board I'll begin working on annual budget meeting reports, town assessment letters & schedules. The Budget & Finance committee will review draft articles at the May 10 meeting. Articles will be ready for signatures at the May 16 meeting. Town assessments will be ready for the board to sign at the June meeting (following referendum approval.)
 - Things are settling down a bit in the kitchens. We're back to fully staffed and orders are coming regularly. Here's hoping we can keep sickness at bay and finish the school year strong. The cooks and I will meet one more time before the end of the school year to plan for fall, summer training and end of year inventory.
 - Reports completed this month in the business office; MePERS, NSP (national school lunch program) monthly claim, Multiple Worksite employment reporting, Federal reimbursements, and USDA annual allocation report.

MSAD63

Statement Code: ArtSummFin

Warrant Article Summary Financial YTD

Account Number / Description	Revised Budget 7/1/2021 - 6/30/2022	Current Period 4/1/2022 - 4/30/2022	Reported Period 7/1/2021 - 4/30/2022	Encumbrances 7/1/2021 - 4/30/2022	Amount Remaining 7/1/2021 - 4/30/2022	Percent Remaining 7/1/2021 - 4/30/2022	Last Year Period 7/1/2020 - 4/30/2021
Subtotal Regular Instruction	\$2,789,944	\$189,621	\$1,814,516	\$43,487	\$931,941	33%	\$1,900,485
Subtotal REG 9-12	\$3,052,816	\$298,795	\$2,206,176	\$0	\$846,640	28%	\$2,371,202
Subtotal Special Education	\$1,604,850	\$82,475	\$1,065,100	\$103,572	\$436,178	27%	\$1,214,664
Subtotal Staff & Student Sppt	\$549,707	\$35,656	\$387,585	\$10,423	\$151,699	28%	\$356,988
Subtotal Facilities	\$1,124,147	\$49,316	\$988,699	\$62,342	\$73,106	7%	\$668,556
Subtotal Transportation	\$783,043	\$39,020	\$557,674	\$75,767	\$149,602	19%	\$550,613
Sub Total Trans to Other Units	\$0	\$4,966	\$64,272	\$12,349	\$(-76,621)	---	\$74,241
Subtotal System Administration	\$356,652	\$26,069	\$304,003	\$8,561	\$44,088	12%	\$273,322
Subtotal School Administration	\$454,096	\$31,259	\$366,444	\$1,704	\$85,948	19%	\$341,884
Subtotal Other Instrn	\$66,496	\$3,050	\$33,317	\$2,757	\$30,422	46%	\$7,842
Subtotal All Other	\$30,000	\$0	\$0	\$0	\$30,000	100%	\$23
Subtotal CTE	\$0	\$0	\$0	\$0	\$0	—	\$0
TOTAL ALL EXPENSES	\$907,244	\$60,378	\$703,764	\$13,022	\$190,458	21%	\$623,071
NET REVENUE OVER EXPENSE	\$10,811,751	\$760,227	\$7,787,786	\$320,962	\$2,703,003	25%	\$7,759,820

MSAD63

Income Statement Hot Lunch

Report # 28304

Statement Code: hot lunch

Account Number / Description	Current Period 4/1/2022 - 4/30/2022	Reported Period 7/1/2021 - 4/30/2022	Encumbrances 7/1/2021 - 4/30/2022
00000 OVERHEAD			
6000-0000-00000-4162100-950 A La Carte Sales	(115.00)	(115.00)	0.00
TOTAL 00000 OVERHEAD	\$ (115.00)	\$ (115.00)	\$0.00
10000 REGULAR INSTRUCTION			
6000-0000-10000-4161000-950 SCHOOL LUNCH - DAILY CASH SALE	(60.00)	(2,681.95)	0.00
6000-0000-10000-4325000-950 HOT LUNCH - STATE SUBSIDY	(25,525.63)	(65,686.93)	0.00
6000-0000-10000-4454900-950 SUMMER FOOD PROG	0.00	(1,842.00)	0.00
6000-0000-10000-4456100-950 Supply Chain Asst Revenue	0.00	(12,494.18)	0.00
TOTAL 10000 REGULAR INSTRUCTION	\$ (25,585.63)	\$ (82,705.06)	\$0.00
31000 FOOD SERVICE OPERATIONS			
6000-0000-31000-5118000-950 HOT LUNCH - WAGES	8,451.27	82,567.87	10,924.41
6000-0000-31000-5202040-950 UNEMPLOYMENT	31.78	191.09	0.00
6000-0000-31000-5208000-950 HOT LUNCH - BENEFITS	1.16	843.70	0.00
6000-0000-31000-5208010-950 REGULAR E/E - HEALTH	1,919.00	25,037.69	0.00
6000-0000-31000-5208015-950 REGULAR E/E - DENTAL	75.66	609.96	0.00
6000-0000-31000-5208020-950 REGULAR E/E - OASDI/MCR	120.21	1,166.71	0.00
6000-0000-31000-5218000-950 FICA/MEDI	513.97	4,988.36	0.00
6000-0000-31000-5238000-950 RETIREMENT CONT./REGULAR E/E	10.72	117.92	0.00
6000-0000-31000-5600020-950 SCHOOL LUNCH EQUIPMENT	0.00	1,857.43	0.00
6000-0000-31000-5630000-950 HOT LUNCH - FOOD PURCHASES	5,297.30	93,971.00	0.00
6000-0000-31000-5630030-950 SNACK	0.00	472.61	0.00
6000-0000-31000-5630035-950 AFTERSCHOOL SNACK	0.00	613.49	0.00
6000-0000-31000-5631000-950 HOT LUNCH - NON - FOOD PURCHASE	693.24	18,336.85	1,198.00
6000-0000-31000-5890000-950 Repairs	0.00	1,121.75	650.00
TOTAL 31000 FOOD SERVICE OPERATIONS	\$17,114.31	\$231,896.43	\$12,772.41
31200 A LA CARTE			
6000-0000-31200-5630000-950 A LA CARTE FOOD	0.00	40.23	0.00
TOTAL 31200 A LA CARTE	\$0.00	\$40.23	\$0.00
31600 Afterschool Snack			
6000-0000-31600-4437000-950 CNP afterschool Snack	0.00	(172.75)	0.00
TOTAL 31600 Afterschool Snack	\$0.00	\$ (172.75)	\$0.00
31700 Seamless Summer-SSO			
6000-0000-31700-4455300-950 CNP Fed Lunch Reimb	0.00	(87,213.50)	0.00
6000-0000-31700-4455400-950 CNP Fed Breakfast	0.00	(27,117.06)	0.00
TOTAL 31700 Seamless Summer-SSO	\$0.00	\$ (114,330.56)	\$0.00
GRAND TOTAL	\$ (8,586.32)	\$34,613.29	\$12,772.41

Budget and Finance Committee Meeting 04/12/2022

Members Present In Person: Tracy Bigney, Cherie Faulkner, Linda Graban (5:31pm)

Also Present In Person: Susan Smith, Kelly Theriault, Sharon Haskell, Holly Whitmore, Matthew Campbell, and Katherine Morelli. Ben Breadmore and Jesse Gauthier arrived at 5:45pm

Also Present Remotely: Tina Meserve, Tracy Roberts (5:28pm), and Ashley Allen (5:43pm)

Called to Order: 5:04pm

FY22 Financials:

Cost Center Summary: Facilities, Transportation, and System Admin are still areas projected to be over budget. Overall, no major concerns.

March FY22 Detail: No questions or concerns.

Hot Lunch: Kelly Theriault is working on the March claim. Food costs are high. Discussion on legislature and free meals for students. No areas of concern.

Estimated Fund Balance Review: Superintendent Smith noted Kelly Theriault provided an estimate of where each cost center is anticipated to be at the end of the fiscal year. Ms. Theriault added, this is a snapshot of the expense side of the budget. One-time purchases for this fiscal year were discussed.

Superintendent Smith mentioned the cost of the interim superintendent with Maine School Management is \$500-\$600.00 per day (times 20 days in June, approx. \$12,000). This amount has been encumbered in the System Admin Cost Center. After June, the cost will fall under the FY23 Budget. Kelly Theriault advised \$5,000 has been encumbered for "Superintendent Search Services" for this fiscal year and \$5,000 for next fiscal year in the System Admin Cost Center. Ms. Theriault will confirm FY22 tomorrow.

Revision Energy Presentation: Superintendent Smith shared a hand out from Revision Energy. Tina Meserve gave an overview of Revision Energy, LD 1711, and Net Energy Billing (NEB). She discussed the cost savings and length of commitment of the contract. Length of commitment is a concern. Ms. Meserve will give the same presentation to the Board at the April 25th Meeting. She will prepare a contract for the Board to review and contact information for schools that are receiving credits currently. Matthew Campbell stated he likes the idea of saving money, but does not like the twenty-year commitment. He would like to review the contract before making a decision.

Holden Generator: Superintendent Smith shared a handout of the process for the Holden Generator Project. The total amount spent on Carpenter Associates for the Holden Generator Project is \$13,811.00. Cherie Faulkner asked if we could recoup some money spent as she felt Carpenter Associates did not do their due diligence during the inspection. Superintendent Smith said the contract will need to be reviewed. Carmel Electric is able to do a change order to include the electrical panel. Budget and Finance will make the recommendation to the Board for a change order with Carmel Electric.

Holbrook IAQ: No bids were received for this project. Two contractors attended the bidders meeting. Both contracts told Carpenter Associates they do not have the time to complete the project within the allotted time frame. Supt. Smith reached out to the state for an extension. They recommended going back to bid later in the fall or winter. Cherie Faulkner felt December was too long of a wait, Kelly Theriault agreed and voiced concern on price changes, timing with students, and grant funding. Supt. Smith recommended to review again in August with Budget and Finance Committee. Cherie Faulkner agreed.

Other: None

Next Meetings

- FY23 Budget Informational Meeting: Monday, April 25, 2022 at 6:00pm
- Budget and Finance Committee Meeting: Tuesday, May 10, 2022 at 5:30pm

Adjourned: 6:35pm, followed immediately with FY23 Budget Workshop



Regional School Unit 63
Clifton, Eddington, and Holden

DRAFT

RSU 63 is a community of learners dedicated to providing a safe, supportive, and challenging academic environment. Our students are respectful citizens and responsible stewards of our world. They are well prepared for high school with skills and a work ethic that enables them to succeed.

TO: RSU 63 BOARD of DIRECTORS

FROM: SUSAN SMITH, SUPERINTENDENT/DIRECTOR of CURRICULUM & INSTR.

RE: MONTHLY REPORT

DATE: MAY 9, 2022

ReVision Energy Solar Net Energy Billing Contract

I have submitted questions from individual Board members regarding the draft contract with ReVision Energy to Aga Dixon (Drummond Woodsum attorney representing RSU 63) and Tina Meserve (ReVision Energy). I anticipate having the answers to those questions for the Budget and Finance Committee Meeting on Tuesday, May 10th (5:30 at the Holbrook School) and for the full Board meeting on Monday, May 16th.

FY23 Budget

I anticipate changes to Version 3 of the Proposed FY23 Budget will be made at the Budget and Finance Committee Meeting on Tuesday, May 10th. If changes are made, the full Board will receive Version 4 along with an updated summary and updated revenue sheet as quickly as possible. Version 4 and the supporting documents will also be shared with the public.

Monday, May 16th at 6:30pm at Holbrook - RSU 63 Board Vote on Proposed FY23 Budget (Board Members: Please plan on remaining after the meeting to sign the Warrant Articles and other documents that need to be posted. Warrants Articles are being finalized and will be emailed this week.)

Wednesday, June 1st at 7:00pm at Holbrook – RSU 63 Budget Meeting (Public Vote)

Tuesday, June 14th – Referendum Vote at Town Offices

Tuesday, June 21st at 6:30pm at Holden Elementary School – RSU 63 Board validates FY23 Budget results

Personnel

It is the time of year when many personnel changes typically occur in education. We anticipate changes in addition to those listed on the Agenda for the May 16th Board Meeting. I am recommending that Sharon Haskell become the Director of Curriculum and Instruction for RSU 63, beginning July 1, 2022. Ms. Haskell is doing a wonderful job in the role of Instructional Coach/Assistant Principal. I believe her skills and knowledge of RSU 63 make her exceptionally well qualified for the position.

RSU 63 FY23 Proposed Budget – Version 3 Summary

Most of the changes between our current FY22 Budget and the Proposed FY23 Budget are in Facilities, Transportation, Staffing, and Technology.

Facilities/Transportation

- Property insurance increased by 22%
- \$30,000 is included for the engineering and design aspects of a new boiler system at Holbrook to be installed in FY24 and FY25
- \$57,000 is included to finish the installation of the generator at Holden
- \$120,000 is included to re-shingle a large section of the roof at Holden
- \$126,000 is included for roofing, paving, asbestos tile removal, and the final payment for converting to propane at Eddington
- \$100,000 has been designated to the Capital Reserve Fund to help with the cost of a new boiler system at Holbrook in FY24
- \$25,816 (bus garage rental savings) has been designated to help replenish the Capital Reserve Fund
- A heating fuel contingency of \$32,500 has been added
- A fleet fuel contingency of \$30,000 has been added

Staffing

- Increases to salaries and health insurance (all positions)
- Custodial hours at Holbrook have been reduced 12.5 hours per week (compared to the current schedule) for a net savings of approx. \$8,000
- There is one fewer bus drivers than current budget and part-time mechanic hours will be decreased (net savings of approx. \$5,300)
- Two teaching positions (Gr. 3 and Gr. 5) have been added
- Two ed tech positions (Gr. 3 and Gr. 5) have been eliminated (Note: the net change for Gr. 3 and Gr. 5 is an increase of approximately \$75,000)
- The Superintendent position has been increased from three days per week to full-time (additional \$57,000)
- Instructional Coach duties are being added to the Director of Curriculum and Instruction position (year-round); increasing the position from 2 days per week to full-time, with approximately ½ the position (\$38,250) funded by ESSER grant through FY23 and FY24
- Athletic Director duties are being added to the Assistant Principal position (school year) and instructional coach duties moved to Curriculum, with ½ the Assistant Principal position (\$33,750) funded by ESSER grant through FY23 and FY24
- The Technology Support position is increasing to 30 hours per week (year-round) and funded locally (an increase of \$2,614)
- The Technology Integrator/Technology Coach position is remaining at 20 hours per week (school year) and being funded by ESSER grant through FY23 and FY24
- ESSER grant will also be used to fund additional instructional coaches through the University of Maine (math and literacy) as well as social/emotional support services

Technology

- Replace old “Smart” Boards at Eddington and Holden with Touch Screens = \$84,000

May Board Chair Report

DRAFT

The school year might be winding down, but the work on committees is going full speed. I would like to thank everyone for their time and efforts on all committees. Much of the process, policies, laws, and collaboration that goes into committee work is new to many of us. It is important that we work as a team by supporting each other, discussing board matters as a board at meetings, and policing/mentoring each other, so procedures, policies and laws are being followed.

The work for the Strategic Planning committee, and now the Superintendent search are going to be a great opportunity to bring our community together to discuss our vision and ways to strengthen our schools and community. It was great to see the turnout at the last Strategic Planning meeting and teachers, administrators and community members are looking forward to learning about and participating in the Superintendent search.

Our district's PGT will give a short presentation at the May 16 board meeting. They are doing an amazing job spoiling our teachers on Teacher Appreciation Week. I look forward to hearing about what they have done this past year and what their goals are going forward.

This past January, we discussed our School Board Orientation/ Professional Development Timeline. The next step in our timeline is to conduct the Standard of Leadership Board Evaluation. Hard copies will be handed out at the board meeting and a date set to return them to me for compilation. These results will be available for the board workshop that will be scheduled prior to the June 21 board meeting (same night) to discuss the overall results and possible goals for the upcoming year.

Respectfully Submitted,

Holly



Regional School Unit 63

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RSU 63 Board of Directors

Standards of Leadership Annual Evaluation

*****Adapted from RSU 21 Board Evaluation***

These standards are rated using the following scale:

4 – Exemplary

Rating is reserved for performance that significantly exceeds proficiency and could serve as a model for leader's district-wide or even statewide. Few boards are expected to demonstrate Exemplary performance on more than a small number of targets.

3 – Proficient

Rating represents fully satisfactory performance. It is the rigorous standard expected for most experienced boards and the goal for new boards performing at the basic level. Proficient boards demonstrate acceptable leadership practice and meet or make progress on all outcome targets.

2 – Basic

Rating mean that performance is meeting proficiency in some components but not others. Improvement is necessary and expected.

1 – Does Not Meet

Rating indicates performance that is unacceptably low on one or more standards and makes little or no progress. Ratings of ineffective are always cause for concern.

Standard 1: Vision, Leadership, and Accountability

Descriptor: The RSU 63 Board of Directors commits to a vision of high student achievement and effective instruction, specifies clear goals to realize that vision, demands accountability for results, and supports continuous improvement of the district.

Possible Data Sources:

- Alignment with district vision and mission statement
- Adherence to Standards of Ethics
- Established goals
- Board agendas
- Board presentations
- Board retreats
- Board communications
- Annual Evaluation of the Superintendent
- Board self-evaluation

Rating for Standard 1: Vision, Leadership, and Accountability

	4 Exemplary	3 Proficient	2 Basic	1 Does Not Meet
The board develops a shared mission and vision that reflects student achievement and community priorities, and communicates it to the community.				
The board develops annual district goals in alignment with the district vision and mission and adopts a strategic plan developed by the superintendent to meet those goals. Goals are communicated to the community.				
The board regularly monitors progress on district goals, effective instruction, and student achievement with data-based information.				
The board keeps informed about what children are learning through reports on scholastic achievement, vocational programs, and the impact of extra-curricular activities.				
The board annually evaluates the job performance of the superintendent and monitors the progress made on the superintendent's goals.				
The board conducts a self-evaluation to monitor its own performance and participates in professional development, including board training and seminars.				

Comments:

Standards 2: Board Governance and Policy

Descriptor: The RSU 63 Board of Directors works effectively as a team and collaborates with the superintendent, exhibits a shared understanding of board and superintendent roles, maintains a set of board operating procedures, and leads/governs the district through policy.

Possible Data Sources:

- Date and agenda of annual orientation
- Policy review and updates
- Board policy manual
- Board orientation materials
- Attendance and state-mandated trainings

Rating for Standard 2: Board Governance & Policy

	4 Exemplary	3 Proficient	2 Basic	1 Does Not Meet
The board and superintendent participate in an annual workshop to build team relationships, review roles, responsibilities, and board operations, and orient new board members.				
The board has a procedure in place for regularly reviewing existing policies and developing new ones.				
The board closely adheres to its own procedures, protocols, and policies for effective board operations.				
The board clearly understands its governance role and responsibilities, adheres to open meeting laws, and delegates district operation responsibilities to the superintendent.				
Board members publicly support the decision of the majority and speak with a unified voice.				
Board leadership acts mentor to new members to help them learn the ropes and provides new members with a detailed explanation of the board's mission.				

Comments:

Standards 3: Communication and Community Relations

Descriptor: The RSU 63 Board of Directors effectively communicates with the superintendent and the local community, represents community interests and values, and ensures district information and decisions are communicated to the community.

Possible Data Sources:

- Communicates policies and procedures
- Schedules or invitations to community forums
- Reports or presentations on programs that demonstrate community partnerships
- Legislative meetings, letters, or advocacy efforts
- Newsletters and websites
- Survey results

Rating for Standard 3: Communication and Community Relations

	4 Exemplary	3 Proficient	2 Basic	1 Does Not Meet
The board develops a collaborative relationship with the superintendent, keeping cooperation and respectful discussions at the center of its deliberations.				
The board establishes effective communication with parents, students, staff, and community members while respecting the chain of command and lines of responsibility.				
The board works with the superintendent to gain input from the community using forums, surveys, and other vehicles, following agreed-upon procedures.				
The board actively promotes support for the district through its vision and promoting educational opportunities for all students.				
The board is an advocate for the district's interests with legislators and other elected officials.				

Comments:

Standards 4: Fiscal Resources, Staff Recruitment, and Environment

Descriptor: The RSU 63 Board of Directors oversees the fiscal conditions of the district, aligns resources to meet district goals, ensures appropriate policies for staff recruitment and retention, supports district wide learning and promotes conditions for health and safety.

Possible Data Sources:

- Process for budget development and adoption
- Communication materials, website, newsletters
- Facilities plan and schedule for updates
- Audit report
- Policy on recruitment and hiring
- Professional development plans

Rating for Standard 4: Fiscal Resources, Staff Recruitment, and Environment

	4 Exemplary	3 Proficient	2 Basic	1 Does Not Meet
The board adopts an annual budget that adheres to the provisions of the law and allocates resources based upon the district's vision, goals, and priorities for student achievement.				
The board keeps the community informed about the financial needs of the district, seeks cost savings and operational efficiencies, and invites community input.				
The board monitors facilities plan that meets student and staff health and safety regulations and guidelines.				
The board ensures that the audit committee functions in accordance with regulatory requirements, reviews internal audit finding, and responds appropriately.				
The board supports the recruitment of highly effective teachers, administration, and staff and provides professional development and support.				

Comments:

Standards 5: Ethical Leadership

Descriptor: The RSU 63 Board of Directors promotes the success of ALL students and staff, and conducts district business in a fair, respectful, and responsible manner.

Possible Data Sources:

- Articulation or publication of plans and programs for student success
- Code of Ethics Policy
- Standards of Ethics

Rating for Standard 5: Ethical Leadership

	4 Exemplary	3 Proficient	2 Basic	1 Does Not Meet
Board members are able to speak their minds without fear of being ostracized.				
Board handles conflict openly and constructively.				
Board members actively promote the belief in the success of all students in the district.				
Board members act as conscientious role models and exhibit professionalism.				
Board members exercise authority only as a board of the whole and recognize that no individual board member has authority to take individual action on behalf of the board.				
Board members avoid conflicts of interest and appropriately disclose if one arises.				
Board has adopted and annually reaffirms its code of ethics.				

Comments:

**RSU 63 Board of Directors
Annual Evaluation Rating Form**

Board Member: _____

Date: _____

Standards	Summative Score			
	4	3	2	1
Standard 2: Board Governance and Policy	4	3	2	1
Standard 3: Communications and Community Relations	4	3	2	1
Standard 4: Fiscal Resources, Staff Recruitment, and Environment	4	3	2	1
Standard 5: Ethical Leadership	4	3	2	1
Attainment of Goal(s)	4	3	2	1
ANNUAL EVALUATION SCORE	4	3	2	1

Possible Future Goal Areas:

RECOMMEND TO RESCIND 3.7.2022

AOS #81

(Comprised of CSD #8 and RSU #63)

- a. NEPN/NSBA Code:** **DJB**
- b. Title:** **Purchasing Procedures**
- c. Author:**
- d. Replaces Policy:**
- e. Date Approved:** **02/26/2015 CSD #8, 02/23/2015 RSU #63**
- f. Previously Approved:** **01/05/2004**
- g. Policy Expiration:** **Review as Needed**
- h. Responsible for Review:** **Business Manager/Budget & Finance Committee/Policy Committee**
- i. Date Reviewed:** **01/21/2015v(B&F) & 02/10/2015**
- j. References:**
- k. Narrative:**
 - I.** To ensure the efficient and effective procurement of services and materials within the limits of the district's approved budget, Purchase Orders shall be issued, as appropriate, for services and materials procured for the designated district.
 - II.** Prepayment Orders must be authorized by the Superintendent or his/her designee when payment in advance is required by the vendor. The procedure for a prepayment order is for the requesting department head to complete a Purchase Order in the prescribed form but to type (under the description of goods) "Approved for Prepayment." The department head will forward the entire Purchase Order to the Superintendent's Office for review and approval. When the order is received, the receiving party shall verify the contents are those ordered (in both quantity and quality), sign the enclosed copy of the Purchase Order, and forward it to the office of the Superintendent or his/her designee to provide verification of delivery.
 - III.** Purchases other than those described above shall be considered the personal liability of the individual authorizing the purchase. Purchase Orders will not be approved after the fact unless authorized by the Superintendent or his/her designee.
 - IV.** Purchase Order forms shall consist of two (2) copies, one of which will be faxed to the vendor. Of the two copies, one goes to the Principal or department head and one goes to the Superintendent or his/her designee. Blank forms shall be distributed only to those who will actually fill them out. Entries must be made so that information is legible on all copies.
 - V.** Generally, the employee who is to receive the goods or services is the REQUISITIONER and should furnish the information required to complete the Purchase Order as indicated below:
 - A.** Step 1 = Enter the DATE that the form is completed
 - B.** Step 2 = SHIPPING INSTRUCTIONS should be left blank unless the vendor or

RECOMMEND TO RESCIND 3.7.2022

nature of goods requires specific directions. If goods are to be picked up by Requisitioner, enter: "To be picked up by (specify who by name)."

- C.** Step 3 = Type NAME and ADDRESS of vendor within the outlined area. The company name should appear on the first line, with the salesperson's name on the second line when designated.

Example: School Supply Co.
 Attn: Mr. Lyle E. Smith
 One Pebble Street
 Groveton, NH 03582

- D.** Step 4 = QUANTITY should be specified carefully as to number and unit. If "case" or similar units are specified, then the quantity per case must be specified under the description of goods. Check catalogs carefully and specify in accordance with the descriptions contained therein.
- E.** Step 5 = Under DESCRIPTION specify the exact catalog number and description of items desired. Be specific and include all necessary data as to size, color, etc. If a preprinted order form is furnished by the vendor for a list of books, records, etc., then this step (Step 5) should specify the exact number of titles being purchased and read "(quantity) books as per attached list." Make two (2) copies of the preprinted order form and attach to Purchase Order.
- F.** Step 6 = Enter UNIT PRICE on the basis of the units specified in Step 4.
- G.** Step 7 = Type the correct address of the school where the purchased goods or service(s) are to be delivered/accomplished.
- H.** Step 8 = The ACCOUNT(s) to be charged should be specified at the bottom of the purchase order by the Requisitioner or the Approver (usually the department head or Business Office); however, the accuracy of this entry is the responsibility of the Approver. Entries should be made near the top of the space indicated so that changes may be entered below if necessary. The account specified must conform to the approved budget cost center/category from which it will be paid.
- I.** Step 9 = Next to the account to be charged, enter the amount to be charged against that account as specified in Step 8. The sum of all items in this ESTIMATE should equal the TOTAL of Step 9.
- J.** All Purchase Orders shall be reviewed with respect to the need for the goods/services and with respect to the provision of such goods/services within the planned program/cost center budget, and for accuracy. It should then be signed by the Principal or appropriate Department head in the space marked APPROVED BY.
- K.** At the completion of all Steps as defined above, the building Principal or

RECOMMEND TO RESCIND 3.7.2022

appropriate department head shall submit the Purchase Order to the office of the Superintendent or his/her designee for final approval.

- L.** Once the Purchase Order is approved by the Superintendent or his/her designee, the Purchase Order shall be returned to the initiating Principal or Department Head who will fax the vendor's copy and retain the copy approved by the Superintendent's office for comparison of ordered items and those ultimately received.