

**RSU 63 Board of Directors  
Informational Public Budget Hearing  
Monday, April 27, 2026  
5:30pm  
Eddington Elementary School  
Agenda**

**Call Meeting to Order**

**FY27 Budget Presentation**

**Questions/Comments**

**Adjourn**

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**RSU 63 Board of Directors  
Monday, April 27, 2026  
6:30pm  
Eddington Elementary School  
Agenda**

**Call Meeting to Order**

**Flag Salute/Moment of Silence**

**Welcome New RSU 63 Board Member**

**Election of RSU 63 Board Chair**

**Election of Budget & Finance and Policy Committee Members**

**Approval of Minutes**

1. Special Board Meeting, March 19, 2026
2. Board Meeting, March 23, 2026

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

**Acceptance of Gifts/Donations**

1. Fitch Property Management - \$100 donation for the Family Glow Dance

**Presentation**

**Questions and Comments from the Public**

**Dates of Next Meetings**

1. **Advisory Committee on Curriculum Meeting:** May 5, 2026 at 1pm, Holbrook Middle School
2. **Budget & Finance Committee Meeting:** May TBD
3. **Policy Committee Meeting:** May 14, 2026 at 4pm, Holbrook Middle School

4. **Board Meeting:** May 18, 2026 at 6:00pm, Holbrook Middle School
5. **District Budget Meeting:** May 18, 2026 at 7:00pm, Holbrook Middle School

## **Budget and Finance**

### **Superintendent's & Administrator's Monthly Report**

### **Acceptance of Committees' Minutes, Administrative Reports, and Superintendent's Report**

#### **Old Business**

1. Holden Boiler System
2. Policies for the Board 2<sup>nd</sup> Read
  - a. **November Reviewed:**
    1. **GBP** – Earned Paid Leave
    2. **GBP-R** – Earned Paid Leave Administrative Procedures
    3. **GBO** - Family Care Leave
  - b. **February Reviewed:**
    1. **GCFB** - Recruiting and Hiring of Administrative Staff (Required)
    2. **GCFB-R** - Recruiting and Hiring of Administrative Staff, Administrative Procedure (Required)
  - c. **March Reviewed:**
    1. **EEA** – Student Transportation
    2. **EEBA** - Use of Multifunction School Activity Buses

#### **New Business**

1. Board Member Request
2. Last Day of 2025/26 School Year
3. Approval of FY2027 Annual School Budget

#### **Personnel Actions**

1. Resignations/Retirements
  - a. Resignation: Stephanie McLean – Year 2 Principal (Eddington & Holden) – Effective at end of 2025-26 School Year
  - b. Retirement: Stephen Neill – Holden Day Custodian - Effective at end of 2025-26 school year
2. Elections
  - a. Krista Vining-Means – Year 2 Director of Special Services, Affirmative Action Officer, Title IX Coordinator (District)
  - b. Interim Teaching Principal Position (Holbrook)
  - c. Probationary Year 1 Contract Teachers to Probationary Year 2 Contract Teachers
  - d. Probationary Year 2 Contact Teachers to Conditional Year 1 Contract Teachers
3. Appointments
  - a. Ali Alnasif – Business Manager (Central Office)

4. Reassignments
5. Searches
  - a. Registered School Nurse
  - b. Ed Tech III, Librarian Aide (Holbrook)
  - c. Ed Tech III, Special Education Resource Room (Holbrook)
  - d. Ed Tech II or III, Special Education Life Skills (Holden)
  - e. Speech Language Pathologist (District)
  - f. Bus Driver
  - g. Spare Van Driver
  - h. Spare Bus Drivers

## **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, M*

## **RSU #63 Board of Directors Special Meeting Minutes**

**Date:** March 19, 2026

**Location:** Holbrook Middle School Cafeteria

**Time:** 5:00pm

### **Call to Order**

The meeting was called to order by Scott Walton, Board Committee Chair at 5:02pm.

### **Roll Call**

#### **Board Members Present:**

- Town of Holden: Amy Hart (late arrival), Julianna Prentiss, Chip Haskell, Scott Walton
- Town of Clifton: Jamie Youngblood
- Town of Eddington: Rachel Downs, Brittany Wood, Whitney Gould-Cookson

#### **Others Present:**

- Superintendent: Sheila Caldwell

A quorum was confirmed.

### **Addition to Agenda**

**Motion:** A motion was made by Chip Haskell to add Questions & Comments from the Public to the agenda before New Business. Motion was seconded by Rachel Downs.

**Discussion:** There was no discussion.

**Vote:** 7 approved; At time of vote, Amy Hart was not present; motion passed.

### **MSMA Board Orientation**

Eric Waddell, Executive Director, Maine School Management Association / Maine School Boards Association presented to the Board. His School Board Workshop presentation was an overview of the Board's role within the school district, covering best practices.

### **Questions and Comments from the Public**

There was no comment from the public.

### **New Business**

#### **Teacher and Staff Town Hall:**

The Board invited all teachers and staff for a town hall discussion. There was a positive turnout. Discussion was had by many present covering an array of topics. One such topic was staffing and the overall lack of administrative support. Another topic of discussion was the school district's reputation and what the Board can do to improve it within the community. Discussion also centered around budget for classroom supplies. Other topics included curriculum, substitute teachers, time off requests, professional development, class size, and support staff.

### **Extend Beyond 8:30pm Meeting Time**

**Motion:** A motion was made to extend the meeting past the 8:30pm time by Rachel Downs and seconded by Julianna Prentiss.

**Discussion:** No discussion at this time.

**Vote:** 8 approved; 0 opposed; motion passed.

## **Policies for Board 1<sup>st</sup> Read**

### **A. November Reviewed**

#### **1. GBP – Earned Paid Leave and GBP-R – Earned Paid Leave Administrative Procedures**

**Motion:** A motion to send policies GBP and GBP-R back to the policy committee for further review was made by Jamie Youngblood and seconded by Rachel Downs.

**Discussion:** Jamie Youngblood questioned if this policy follows the most recent MSMA recommendation and takes into consideration the new Maine Family Care Leave Act.

**Vote:** 8 approved; 0 opposed; motion passed.

#### **2. EBBB – Temperature Standards for Schools**

**Motion:** A motion to adopt policy EBBB was made by Chip Haskell and seconded by Juliana Prentiss.

**Discussion:** Rachel Downs reiterated the temperature minimums and maximums.

**Vote:** 8 approved; 0 opposed; motion passed.

#### **3. GBO – Family Care Leave**

**Motion:** A motion to send policy GBO back to the policy committee for further review was made by Jamie Youngblood and seconded by Juliana Prentiss.

**Discussion:** Jamie Youngblood questioned if this policy follows the most recent MSMA recommendation and takes into consideration the new Maine Family Care Leave Act.

**Vote:** 8 approved; 0 opposed; motion passed.

#### **4. JICJ – Cell Phones in Schools**

**Motion:** A motion to adopt policy JICJ was made by Julianna Prentiss and seconded by Rachel Downs.

**Discussion:** There was no discussion.

**Vote:** 8 approved; 0 opposed; motion passed.

### **B. February Reviewed**

#### **1. BGB – Policy Adoption**

**Motion:** A motion to rescind policy BGB was made by Rachel Downs and seconded by Julianna Prentiss.

**Discussion:** There was no discussion.  
**Vote:** 8 approved; 0 opposed; motion passed.

**2. BG / BG-R – School Board Policy / Policy Adoption Procedure**

**Motion:** A motion to adopt BG and BG-R as written by MSMA Draft Policy including the addition of Section IV, A-C from the RSU #63 BGB Policy was made by Whitney Gould-Cookson and seconded by Jamie Youngblood.

**Discussion:** There was no discussion.  
**Vote:** 8 approved; 0 opposed; motion passed.

**3. GCFB - Recruiting and Hiring of Administrative Staff (Required) and GCFB-R - Recruiting and Hiring of Administrative Staff, Administrative Procedure (Required):**

**Motion:** A motion to send GCFB and GCFB-R back to the policy committee for further review was made by Rachel Downs and seconded by Julianna Prentiss.

**Discussion:** Discussion was had regarding which roles are considered administrative.  
**Vote:** 8 approved; 0 opposed; motion passed.

**4. JJIBA - Hiring and Evaluation of Coaches**

**Motion:** A motion was made to adopt policy JJIBA with the MSMA Draft Policy language and changing the word “shall” to “may” in all incidences by Amy Hart and seconded by Whitney Gould-Cookson.

**Discussion:** There was no discussion.  
**Vote:** 8 approved; 0 opposed; motion passed.

**Executive Session**

**Motion:** A motion was made by Brittany Wood to enter into executive session for discussion of compensation of officials/appointees/employees pursuant to 1 M.R.S.A. § 405(6)(A) at 8:49pm. Motion was seconded by Whitney Gould-Cookson.

**Discussion:** There was no discussion.

**Roll Call Vote:**

Brittany: yes	Jamie: yes
Julianna: yes	Amy: yes
Chip: yes	Rachel: yes
Whitney: yes	Scott: yes

**Resume Public Session:** 9:08pm

**Possible Action Regarding Executive Session**

**Motion:** There was no motion.

**Adjournment**

**Motion:** A motion was made by Julianna Prentiss to adjourn the meeting since there is no further business at 9:09pm. Motion was seconded by Jamie Youngblood.

**Discussion:** There was no discussion.

**Vote:** 8 approved; motion passed

DRAFT

## **RSU #63 Board of Directors Meeting Minutes**

**Date:** March 23, 2026

**Location:** Holden Elementary School

**Time:** 6:30pm

### **Call to Order**

The meeting was called to order by Scott Walton, Board Committee Chair at 6:31pm.

### **Roll Call**

#### **Board Members Present:**

- Town of Holden: Amy Hart, Julianna Prentiss, Scott Walton
- Town of Clifton: Jamie Youngblood
- Town of Eddington: Rachel Downs, Brittany Wood (late arrival), Whitney Gould-Cookson

#### **Board Members Not Present:**

- Town of Holden: Chip Haskell

#### **Others Present:**

- Superintendent: Sheila Caldwell

A quorum was confirmed.

### **Addition to Agenda**

**Motion:** A motion was made by Rachel Downs to move the executive session to just before Questions and Comments from the Public. Motion was seconded by Julianna Prentiss.

**Discussion:** There was no discussion.

**Vote:** 6 approved; 0 opposed; 1 absent; At time of vote Brittany Wood was not present; motion passed.

### **Approval of Minutes**

**Motion:** A motion was made by Julianna Prentiss to approve the February 2<sup>nd</sup>, 2026 Board Meeting Minutes. Motion was seconded by Rachel Downs.

**Discussion:** There was no discussion.

**Vote:** 6 approved; 0 opposed; 1 absent; At time of vote Brittany Wood was not present; motion passed.

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

Superintendent Sheila Caldwell thanked PTG for their donation of snacks on the March 13<sup>th</sup>, 2026 Professional Development Day. Board Chair Scott Walton thanked all the teachers and staff that attended the townhall on March 19<sup>th</sup>, 2026.

### **Presentation**

Kindergarten Teachers Brenda DeRoche and Julia Alley presented information regarding the K for ME, a play-based DOE curriculum program and how they have been able to implement the play lab in the classroom.

## Questions and Comments from the Public

There was no comment from the public.

### Executive Session

**Motion:** A motion was made by Rachel Woods to enter into executive session for discussion pursuant to 1 M.R.S.A. § 405(6)(A) at 6:44pm. Motion was seconded by Amy Hart.

**Discussion:** There was no discussion.

#### Roll Call Vote:

Brittany: yes	Jamie: yes
Julianna: yes	Amy: yes
Chip: n/a	Rachel: yes
Whitney: yes	Scott: yes

**Resume Public Session:** 7:54pm

### Possible Action Regarding Executive Session

**Motion:** There was no motion.

### Dates of Meetings

**Budget & Finance Committee Meeting:** Rachel Downs, as Chair of the committee requested additional information be provide to the committee by 12:00pm on Tuesday, March 24<sup>th</sup> or the scheduled meeting for 4:00pm on the same date would be postponed.

**Advisory Committee on Efficiency (ACE):** Committee has completed their final report and is ready to submit their findings to the School Board. The April 27<sup>th</sup>, 2026 meeting will be canceled.

### Budget & Finance

Budget & Finance Committee Chair Rachel Downs stated the committee continues to work on the FY27 budget with the intent of being able to present to the towns next month.

### ACE Committee

ACE Committee member Julianna Prentiss stated that the ACE committee approved the Final Report at the meeting held earlier in the evening. Board Chair Scott Walton read from the Final Report that was provided by the ACE Committee.

**Motion:** A motion was made by Julianna Prentiss to dissolve the ACE Committee since the Final Report is complete. Motion was seconded by Rachel Downs.

**Discussion:** Scott Walton spoke of the committee member make-up and thanked them for their time and diligence.

**Vote:** 7 approved; 0 opposed; 1 absent; motion passed.

### Acceptance of Committees' Reports/Minutes, Administrators' and Superintendents' Reports

**Motion:** A motion was made by Rachel Downs to accept the Committees' Reports/Minutes, Administrators' and Superintendents' Reports as written. Motion was seconded by Julianna Prentiss.

**Discussion:** There was no discussion.

**Vote:** 7 approved; 0 opposed; 1 absent; motion passed.

## **Old Business**

**PFAS Water at Holden:** Superintendent Sheila Caldwell provided an updated on the progress of the project. The award letter has been received, a contract with Haley Ward to engineer has been signed, a quote from Nichols Plumbing has been received and the portal is established with the state for reimbursement.

## **New Business**

### **2026/2027 School Year Calendar**

**Motion:** A motion was made by Rachel Downs to adopt the 2026/2027 School Year Calendar with the adjustment to move the August 27<sup>th</sup>, 2026 Open House hours from 4pm-6pm to 2pm-4pm. Motion was seconded by Amy Hart.

**Discussion:** Rachel Downs communicated that the time for the open house should alternate year to year from 4pm start time to 2pm start time. A straw poll was taken of the audience. A few votes were made for a 2pm-4pm open house time. Zero votes were made for a 4pm – 6pm open house time.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

### **Holden Boiler System**

**Motion:** A motion was made by Rachel Downs to solicit a request for proposal with 30 days public notice to replace the Holden Elementary boiler system out of the reserve funds. Motion was seconded by Jamie Youngblood.

**Discussion:** As the chair of the Budget & Finance Committee, Rachel Downs spoke of the importance of prioritizing the replacement rather than simple repairs which may void any warranty.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

## **Policies for Board 1<sup>st</sup> Read**

### **A. March Reviewed**

#### **1. EEA – Student Transportation:**

**Motion:** A motion was made by Rachel Downs to send policy EEA back to the committee for 2<sup>nd</sup> review. Motion was seconded by Jamie Youngblood.

**Discussion:** Policy edits were not in line with the committee’s intent.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

#### **2. EEAEA - School Vehicle Driver Qualifications:**

**Motion:** A motion was made by Julianna Prentiss to rescind policy EEAEA. Motion was seconded by Rachel Downs.

**Discussion:** There was no discussion.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

- 3. EEAAA - School Vehicle Operating Procedures**  
**Motion:** A motion was made by Rachel Downs to rescind policy EEAAA Motion was seconded by Julianna Prentiss.  
**Discussion:** Rachel Downs stated this policy is more procedural than policy.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.
- 4. EEAEAA - (Required) Drug and Alcohol Testing of School Drivers and Covered Employees:**  
**Motion:** A motion was made by Amy Hart to accept policy EEAEAA as written. Motion was seconded by Whitney Gould-Cookson.  
**Discussion:** There was no discussion.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.
- 5. EEAEAA-R – (Required) Drug and Alcohol Testing of School Drivers and Covered Employees- Administrative Procedures:**  
**Motion:** A motion was made by Whitney Gould-Cookson to accept policy EEAEAA-R as written. Motion was seconded by Brittany Wood.  
**Discussion:** There was no discussion.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.
- 6. EEAEAC - Student and Rider Conduct on School Vehicles (RSU63 only):**  
**Motion:** A motion was made by Rachel Downs to rescind policy EEAEAC. Motion was seconded by Amy Hart.  
**Discussion:** There was no discussion.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.
- 7. EEAEAE - School Vehicle Evacuation Procedures (RSU63 only):**  
**Motion:** A motion was made by Julianna Prentiss to rescind policy EEAEAE. Motion was seconded by Rachel Downs.  
**Discussion:** There was no discussion.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.
- 8. EEAEAA - Accident and Vehicle Failure Procedures - Vehicle Drivers (RSU63 only):**  
**Motion:** A motion was made by Rachel Downs to rescind policy EEAEAA. Motion was seconded by Amy Hart.  
**Discussion:** There was no discussion.  
**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

9. **EEAF - Use of School Busses for RSU 63 & Non-RSU 63 Functions Outside Regular Transport of Students to/from School (RSU63 only):**

**Motion:** A motion was made by Whitney Gould-Cookson to rescind policy EEAF Motion was seconded by Amy Hart.

**Discussion:** There was no discussion.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

10. **MSMA EEAEF - Video Cameras on Transportation Vehicles (MSMA Only)**

**Motion:** A motion was made by Julianna Prentiss to accept policy EEAEF as written. Motion was seconded by Amy Hart.

**Discussion:** There was no discussion.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

11. **MSMA EEBA - Use of Multifunction School Activity Buses and MSMA EEBB - Use of Private Vehicles for School Business**

**Motion:** A motion was made by Rachel Downs to table policies EEBA and EEBB. Motion was seconded by Whitney Gould-Cookson.

**Discussion:** There was no discussion.

**Vote:** 7 approve; 0 oppose; 1 absent; motion passed.

**Personnel Actions**

1. **Retirement:** Dawna Bickford – School Nurse – Effective at end of 2025-26 school year

2. **Resignations:**

**Motion:** A motion was made by Rachel Downs to table all elections to the April 27<sup>th</sup>, 2026 Board meeting. Motion was seconded by Brittany Wood.

**Discussion:** There was no discussion.

**Roll Call Vote:**

Brittany: yes	Jamie: yes
Julianna: yes	Amy: yes
Chip: n/a	Rachel: yes
Whitney: yes	Scott: yes

3. **Elections:**

**Motion:** A motion was made by Rachel Downs to firmly decline all submitted resignations from teachers and staff. Motion was seconded by Amy Hart.

**Discussion:** The board invites all 4 teachers/staff to reconsider their resignations.

**Roll Call Vote:**

Brittany: yes	Jamie: yes
Julianna: yes	Amy: yes
Chip: n/a	Rachel: yes
Whitney: yes	Scott: yes

**4. Appointments:**

- a. Stephenie Soucy – Education Technician One, Pre-K (Holden)
- b. Camren Barker – Night Custodian (Holden)

**5. Reassignments:**

**6. Searches:**

- a. Business Manager
- b. Track Coach
- c. Assistant Track Coach
- d. Ed Tech III, Librarian Aide (Holbrook)
- e. Ed Tech III, Special Education Resource Room (Holbrook)
- f. Ed Tech II or III, Special Education Life Skills (Holden)
- g. Speech Language Pathologist (District)
- h. Bus Driver
- i. Spare Van Driver
- j. Spare Bus Drivers

**Extend Beyond 8:30pm Meeting Time**

**Motion:** A motion was made by Rachel Downs to extend the meeting past the 8:30pm time. The motion was seconded by Julianna Prentiss.

**Discussion:** No discussion at this time.

**Vote:** 7 approved; 0 opposed; 1 absent; motion passed.

**Announcement**

Board Chair Scott Walton announced his departure from the School Board due to relocation to another state. Amy Hart thanked him for his immeasurable hours and exemplary service.

**Adjournment**

**Motion:** A motion was made by Julianna Prentiss to adjourn the meeting since there is no further business at 8:35pm. Motion was seconded by Jamie Youngblood.

**Discussion:** There was no discussion.

**Vote:** 7 approved; 0 opposed; 1 absent; motion passed

Respectfully Submitted,

Sheila Caldwell  
Superintendent

## **RSU #63 Board of Directors Special Meeting Minutes**

**Date:** April 7<sup>th</sup>, 2026

**Location:** Holbrook Middle School

**Time:** 6:00pm

### **Call to Order**

The meeting was called to order by Scott Walton, Board Committee Chair at 6:00pm.

### **Roll Call**

#### **Board Members Present:**

- Town of Holden: Amy Hart, Julianna Prentiss, Scott Walton, Chip Haskell
- Town of Clifton: Jamie Youngblood
- Town of Eddington: Rachel Downs, Brittany Wood (late arrival), Whitney Gould-Cookson

#### **Others Present:**

- Superintendent: Sheila Caldwell
- A quorum was confirmed.

### **Questions and Comments from the Public**

Susan Shane of Eddington voiced concerns regarding the consolidation of the Eddington Elementary School.

Brenda DeRoche of Eddington had a question regarding the consolidation.

### **Executive Session**

#### **New Business: School Consolidation Vote by the RSU 63 Board of Directors**

**Motion:** A motion was made by Amy Hart to move that the Vote entitled, "Vote to Approve Closure of Eddington Elementary School," be adopted in form presented to this meeting and that an attested copy of this Vote be filed with the minutes of this meeting as outlined below. Motion was seconded by Juliann Prentiss.

#### ***VOTE TO APPROVE CLOSURE OF EDDINGTON ELEMENTARY SCHOOL***

*The School Board of Regional School Unit No. 63 votes as follows:*

*That the School Board of Regional School Unit No. 63 finds that the Eddington Elementary School is unnecessary or unprofitable to maintain within the meaning of 20-A M.R.S. § 4102(3); authorizes and directs the Superintendent of Schools to file a school closing report with the Commissioner of Education pursuant to 20-A M.R.S. § 4102(3) and to take other necessary actions for the school closure; and establishes July 1, 2027, as the effective date of the proposed school closing subject to closure approval in accordance with 20-A M.R.S. § 1512(6) at a*

*referendum to be held in each of the Towns of Clifton, Eddington, and Holden pursuant to 20-A M.R.S. §§ 1512 and 4102(4).*

*Note: This Vote requires an affirmative vote of 2/3 of the voting power of those serving on the school board at the time of the vote.*

**Discussion:** Jamie Youngblood, Julianna Prentiss, Chip Haskell, Amy Hart, Brittany Wood, and Rachel Downs all spoke regarding the consolidation.

**Roll Call Vote:**

Brittany:	no	Jamie:	yes
Julianna:	yes	Amy H:	yes
Chip:	yes	Rachel D:	yes
Whitney:	no	Scott W:	yes

6 approved; 2 opposed; motion passed.

**Adjournment**

**Motion:** A motion was made by Julianna Prentiss to adjourn the meeting since there is no further business at 6:36pm. Motion was seconded by Chip Haskell.

**Discussion:** There was no discussion.

**Vote:** 8 approved; 0 opposed; motion passed.

Respectfully Submitted,

Sheila Caldwell  
Superintendent

**DRAFT**

**Advisory Committee on Efficiency (ACE)  
Meeting Minutes  
February 2, 2026  
Location: Eddington School Gym/Cafeteria**

**Members Present:** Jake Burtchell, Krista Vining-Means, Chip Haskell, Scott Walton, Audra Leland, Becca Jordan, Deanie Burnell, Brenda DeRoche, Julianna Prentiss, David McKluskey, Karen Quimby, Trish Eldridge

**Members Absent:** James Spencer, Jade Oakman, Thomas Smith

**Others Present:** Scott Walton, RSU63 School Board Chair, Sheila Caldwell RSU63 Superintendent

**Call Meeting to Order:** Chip Haskell called the meeting to order at 5:32. As Jade Oakman was absent, Krista Vining-Means agreed to take notes.

**Flag Salute**

**Review of ACE Committee Meeting minutes from December 8, 2025.**

It was motioned by Brenda DeRoche and seconded by Becca Jordan to approve the December 8, 2025 minutes as written. There was no discussion. The team voted unanimously to approve.

**Subcommittee Reports**

- a. **Operational Costs:** Karen Quimby made a motion to send the report to the School Board. This was seconded by Julianna Prentiss.

Discussion: Scott Walton asked a question as to why the summer help at Eddington is higher than the other 2 schools and maintenance. Ryan explained the difference is higher due to the working hours.

There has been less budgeted due to possible consolidation.

**Motion Passed: Unanimous**

- b. **Transportation:** It was motioned by Audra Leland and seconded by David McKluskey to send the report to the School Board. James Spencer was unable to attend the meeting, but sent along a report. Both subcommittee's and Superintendent's reports are in the provided packet. It was motioned by Julianna Prentiss and seconded by Jake Burtchell to approve.

Discussion: There was permission asked to speak to Transportation Director Zac Chenier-Holcomb. Permission was granted. Zac was questioned regarding drivers. Zac explained that part of the issue is that people who are applying do not have their bus license. The district would need to pay overtime in order to train. It costs \$7,000 to send someone to bus driving school. Zac and Keith have the ability to train. It's usually about 45 hours and this is much cheaper. The suggestion was made to make the budget so that it would be enticing for people to apply to our district. Zac said we are currently comparative to Cyr Bus Company. Summer training can happen. Currently there are 3

trainings. It was asked if the district holds a driver to a contract once trained. Zac said they sign a 1 year contract or pay back a tank of gas and training hours. It was discussed that kids are spending lots of time on the bus. We do have an extra bus that we could use if we had a driver.

**Motion Passed: Unanimous**

- c. **Facilities:** It was motioned by Jake Burtchell and seconded by Julianna Prentiss to pass the facilities report to the school board as written.

Discussion: The Facilities subcommittee looked at existing spaces, capital expenditures (roofing, sewer, boilers, etc). There are significant savings in capital expenditures. There could be a possibility of saving over \$500,000 if the district were to close the Eddington School. There would be a shift in classes, spaces, play spaces, etc. Karen Quimby asked if generators are a requirement or recommendation. It is a recommendation. She asked at what point can we make it with 2 schools or even 1 school. After reviewing the conclusions and recommendations and the given numbers this is the responsible thing to do. David McKluskey asked if there had been a cost analysis to see if one of the schools can accommodate both schools without any type of construction. This can be found on the last page of the packet. Eddington would have to add a bathroom. Becca Jordan stated that she didn't feel you could get grades 2, 3, 4 into 2 classrooms per grade level now. There would be no interventionist space. Brenda DeRoche asked about space needed once the school takes over CDS. Special Education Director, Krista Vining-Means, explained that no extra space would be needed for 2026-2027 but that she could not speak to the following school year as of yet. David then asked if we don't do improvements on the facility to be closed, how would this affect the sale. He asked for information on recommendations on next steps after the school closed. Julianna Prentiss explained that the district owns the school. David asked if the district is responsible for repairs. The answer is yes. If we keep Eddington open we need to spend approximately 1 million dollars. The board doesn't know what's on the docket for repairs. Jake Burtchell shared that if there were legal questions related to the sale process that they could be found online. There are too many what ifs related to potential repairs needed for a sale to an unknown end user. It is a school board issue. This is a facility report and they are unable to put factual numbers on hypothetical situations. Becca stated again that 3 classrooms per grade level will not fit. Julianna said that there are currently empty classrooms. Becca disagreed. She said some grade levels can't go down to two classes. Chip said sending this back to the committee won't help. It's not meant to be an "end all, be all." The floor plans provided are intended to show that consolidation is possible, not to dictate final floor plans. Brenda said that currently the Kindergarten has been without a bathroom for 2-3 weeks and they have had to go down the hallway. She explained that that is very difficult.

David would like to recommend that updates and expenditures be added to the report. Chip responded that amending the report to include hypothetical improvements would be counter to the goal of providing a factual comparison.

Karen Quimby made a motion to amend and add that these are possible layouts, not definitive and that we make a notation that there could be incurred costs with closing a building that are yet to be determined. Jake Burtchell seconded the motion.

**Motion to amend was unanimous**

**Motion to send to the school board was 6 in favor, 5 opposed; motion passes**

**Composition Update:** Scott Walton explained to the committee that the school board mostly appoints the committee. With the recent change in board members, it was suggested that Amy Hartt will resign as the Holden School board member and Chip Haskell will take over. Julianna Prentiss currently sits on the committee as a representative of the PTG. Karen Quimby stated that Eddington and Clifton should be represented as well. Scott will be asking them at tonight's school board meeting. Scott also thanked Amy for her time spent on the committee.

**No action taken.**

Brenda DeRoche asked if the school board votes to close one of the schools, would it be closing this year. Scott said that he would not be in favor of it happening until the projected timeline of 2027, not 2026. It is a school board decision and then will have to go to referendum.

Audra Leland made a motion to adjourn the meeting and it was seconded by Brenda DeRoche.

**Motion to adjourn was unanimous.**

**DRAFT**

**Advisory Committee on Efficiency (ACE)**

**Meeting Minutes**

**March 2nd, 2026**

**Location: Holbrook Middle School**

**Members Present:** *Chip Haskell, Brenda DeRoche, Bernadene Brownell, Karen Quimby, Jake Burtchell, James Spencer, Audra Leland, Jade Oakman, Krista Vining-Means, Julianna Prentiss, David McCluskey, Becky Heikkinen, Whitney Gould-Cookson*

**Absent members:** *Thomas Smith, Becca Jordan, Trish Eldridge, Jamie Youngblood*

**Others Present:** Sheila Caldwell RSU #63 Interim Superintendent

**Call Meeting to Order**

Chip Haskell, ACE committee Chair, called the meeting to order at 5:35pm, followed by the flag salute

**02/01/2026 minutes approval**

Motion by Jade Oakman to approve minutes with a second by Karen Quimby

Discussion: Approve with edits of the motion to adjourn the meeting was Julianna Prentiss who made the motion not Audra Leland

Vote: yes- unanimous Motion passed

**Sub-Committees**

**1. Possible second survey**

A. Are you in favor of closing a school, and consolidating to 2 schools?

Motion by Karen Quimby with a second by Julianna Prentiss to send a second survey out with this one question.

Discussion: Was discussed to ask the school board to send this vs us do to the timeline we are fast approaching of the ACE Committee ending, along with what we will do with the information, along with concerns of whether the towns are able to make an educated decision with the information provided

Vote- 6 yes, 6 no - motion fails no second survey will be sent

**2. Final Report-**

Julianna Prentiss made a motion with a second by Jade Oakman to create a final report with a member from each town, to include Chip Haskell, Karen Quimby and Jade Oakman

Discussion- Concerns of the final draft of floor plans not being accurate and wanting input from Sheila Caldwell and Bernadine Brownell to assist- Sheila stated she will assist with this and Chip, Karen and Jade agreed to discuss with Sheila to get assistance

**Vote- Motion Passed unanimous**

### **3. 3 &4 year old Service Requirements**

Krista Vining- Means gave an update stating that starting in the 26-27 school year the school district will integrate with the 4 year old children involved with CDS in our district-and the 2027-2028 school year will include 3 year olds, in which a separate classroom would be required- The state will come into the school and give recommendations on what will be needed and the state will also assist with funds after the needs are identified. Krista will update more to the school board at the next meeting, 03/23/2026.

### **Next Meeting Date**

03/23/2026- @ 5:30pm Holden Elementary School

### **Adjournment 6:00pm**

Motion to adjourn by Karen Quimby with a second by Julianna Prentiss

Motion passed- unanimous

**DRAFT**

**Advisory Committee on Efficiency (ACE)**

**Meeting Minutes**

**March 23, 2026**

**Location: Holden School Gym/Cafeteria**

**Members Present:** Jake Burtchell, Krista Vining-Means, Audra Leland, Becca Jordan, Bernadene Brownell, Brenda DeRoche, Julianna Prentiss, David McKluskey, Karen Quimby, Trish Eldridge, Becky Heikkinen, Jaime Youngblood, Whitney Gould-Cookson

**Members Absent:** James Spencer, Jade Oakman, Thomas Smith, Chip Haskell,

**Others Present:** Scott Walton, RSU63 School Board Chair, Sheila Caldwell RSU63 Superintendent

**Call Meeting to Order:** Karen Quimby called the meeting to order at 5:30.

**Flag Salute**

**Review of ACE Committee Meeting minutes from March 2, 2026.**

It was motioned by Julianna Prentiss and seconded by Krista Vining-Means to approve the March 2, 2025 minutes with changes. The minutes need to reflect that James Spencer and Brenda DeRoche were not in attendance. The board voted with 2 abstentions. Motion passed.

Krista Vining-Means shared that she was mistaken at the last meeting and that we do not have to have a separate 3 year old program when we absorb the 3 year olds in SY2027-2028.

**Subcommittee Reports**

- a. **Final Report:** Clearer floor plans were presented to the committee. It was noted that the floor plans were just suggestions. Julianna Prentiss made a motion to pass the final report on to the School Board. Jake Burtchell seconded the motion. The board voted in favor of and David McKluskey abstained. The motion passed.

**Other:** Scott Walton thanked the committee for all of their hard work, volunteering, and time.

**Next Meeting Date:** The report will go to the School Board who will determine if the committee will dissolve after tonight's meeting.

**Adjournment:** Karen Quimby made a motion to adjourn. This was seconded by Julianna Prentiss. The motion passed and the board adjourned at 5:39.

Respectfully submitted,  
Krista Vining-Means

## **RSU #63 Budget & Finance Committee Minutes**

**Date: February 11, 2026**

**Time: 4:00pm**

**Location: Holbrook School**

Committee Members Present: Rachel Downs, Julianna Prentiss, Jamie Youngblood

Others Present: Sheila Caldwell, Kelly Theriault (remote)

1. Call to order – 4:04pm
2. Committee elected Rachel Downs as Chair of B&F and they did not feel it necessary to have a Vice Chair.
3. The November 5, 2025 minutes were reviewed and approved.
4. FY27 Budget Process and Planning:

Kelly Theriault joined the meeting remotely to provide an update of her work as a consultant of business manager tasks and the state of the budget. She was able to answer members of the committee who asked questions pertaining to the January Monthly Financial Statement and budget planning steps (in the absence of a full time business manager).

She discussed hot lunch review as a means to monitor financials and close gaps, and confirmed that the monthly online reporting in Child Nutrition Program (CNP) is up to date.

Sheila Caldwell is scheduled to attend the Child Nutrition Program (CNP) Bootcamp February 19-20, 2026.

5. Next meeting – March 10<sup>th</sup>, 2026 at 4pm, Holbrook School
6. Adjourn –

## RSU #63 Budget & Finance Committee Minutes

**Date: March 10, 2026**

**Time: 4:00pm**

**Location: Holbrook School**

Committee Members Present: Julianna Prentiss, Jamie Youngblood

Others Present: Sheila Caldwell

1. Call to order – 4:03pm
- 2.
3. The February 11, 2026 minutes were reviewed and approved.
4. FY27 Budget Process and Planning:

We reviewed and discussed two rough drafts of the budget—one from the packet and one updated on the day of the meeting. One significant difference was the addition of a replacement boiler project for Holden School. It was discussed that both Eddington and Holden need a new boiler and that the Eddington bids came in much higher than the Holden bids. It was suggested that the district use fund balance monies to pay for this one-time expense of a large amount.

There was discussion of the salary scale for hourly and support staff (from the packet). Jamie pointed out that what was supplied from Hermon (in the packet) was incorrect. It was suggested to move the 2027 column down one box so that they across the years raise would be 2.5% and would be combine with a 1.5% step increase to make a 4% raise. This was to the questions: what is a fair wage for the position(s)? And, what is a fair increase each year?

The February Financial Statement was reviewed, as was the Warrant Summary, and Hot Lunch expenses.

5. Next meeting – March 24<sup>th</sup>, 2026 at 4:30pm, Holbrook School
6. Adjourn –

## RSU #63 Policy Committee Minutes

Date: February 9, 2026

Time: 4:00pm

Location: Holbrook School

Committee Members Present: Amy Hart, Rachel Downs, Brittany Wood

Others Present: Sheila Caldwell

1. Call to order – 4:02pm
2. The committee nominated and elected Amy Hart as the Chair of the Policy Committee
3. The committee voted to accept the minutes from the Nov 4th Policy meeting.
4. Policies for 1<sup>st</sup> Review
  - a. **BGB – Policy Adoption:** Rescind this policy completely.
  - b. **BG / BG-R – School Board Policy / Policy Adoption Procedure:** Adopt both these policies as written by MSMA with the inclusion of Section IV, A-C from the RSU #63 BG Policy.
  - c. **GCFB - Recruiting and Hiring of Administrative Staff (Required):** Add the MSMA wording back into the RSU #63 policy.
  - d. **GCFB-R - Recruiting and Hiring of Administrative Staff, Administrative Procedure (Required):** Remove wording not in accordance to the MSMA policy.
  - e. **JJIBA - Hiring and Evaluation of Coaches:** Change the word “shall” to “may” in all incidences.
  - f. **JL – Student Wellness:** Tabled for next meeting.
5. MSMA Tier 2 Audit:

Discussion on recommending Board to vote to schedule an MSMA Tier 2 audit on all district policies. Brittany expressed interest in some parts of the next level, which would increase the cost. Amy thinks it's a good idea, but wondered if it is a priority. The superintendent voiced concern about the legality of having policies that may not be in line with MSMA's legally vetted policies, and the committee agreed to keep it open for consideration.

6. Policies for Future Meetings –

a. **JL** – Student Wellness

b. **Transportation: Review with consideration to remove non-required policies on transportation and revise all others to align with MSMA’s sample policy.**

i. **EEAEAA** - Drug and Alcohol Testing of School Drivers and Covered Employees (Required)

ii. **EEAEAA-R** - Drug and Alcohol Testing of School Drivers and Covered Employees- Administrative Procedures (Required)

iii. **EAA** – Student Transportation

iv. **EEAAA** - School Vehicle Operating Procedures

v. **EEAEA** - School Vehicle Driver Qualifications

vi. **EEAEC** - Student and Rider Conduct on School Vehicles

vii. **EEAEE** - School Vehicle Evaluation Procedures

viii. **EEAEEA** - Accident and Vehicle Failure Procedures- Vehicle drivers

ix. **EEAF** - Use of School Busses for RSU 63 & Non-RSU 63 Functions Outside Regular Transport of Students to/from School

7. Other

a. **MSMA Audit of Policies** – Cost & Timeline

b. **Pending Policy on Website** – How to use effectively

8. Next meeting – March 2<sup>nd</sup>, 2026 at 4pm, Holbrook School

9. Adjourn – 5:04pm

## RSU 63 Policy Committee Meeting Minutes

March 2, 2026 4pm

In attendance: Amy Hart, Rachel Downs, and Sheila Caldwell

1. Call to order 4:06pm
2. Minutes accepted
3. Policies reviewed
  - a. EEA – Student transportation – There was discussion on this policy and the schools to which we bus. View recommended modifications to policy
  - b. EEAEA – policy reviewed, sounds like procedural information. Possibly should be in handbook not policy.
  - c. EEAAA – replace with MSMA policy
  - d. EEAEAA – replace with MSMA policy with recommendations
  - e. EEAEAA-R – Replace with MSMA policy with recommendations
  - f. EEAEAC – recommending to remove policy due to not required and sounds like procedure not policy
  - g. EEAEAE - recommending to remove policy due to not required and sounds like procedure not policy
  - h. EEAEEA - recommending to remove policy due to not required and sounds like procedure not policy
  - i. EEAF recommending to remove policy due to not required and sounds like procedure not policy
  - j. EEAEF – recommending MSMA policy with modifications
  - k. MSMA EEBA – bring to board, is this necessary
  - l. MSMA EEBA – bring to board, is this necessary

No additional policies to discuss at next meeting. There are three committee meetings worth of policies that will need a 2<sup>nd</sup> reading at next meeting.

Next meeting: April 9<sup>th</sup> 4pm

Adjourn: 5:48pm

## Superintendent Report April 2026

We have been busy with the onboarding of our new business manager, FY27 budget preparation, the RFP for the Holden school boiler project, the paperwork for a potential school closure, the kitchen audit with the state's Child Nutrition Program, and the FY25 Financial Audit.

We are excited to have a new Business Manager, Ali Alnasif. Ali has a Master's in Business from Husson University and professional work experience and expertise that will be a great asset to RSU63.

The FY27 proposed budget should be ready for the Boards review at the April 27 Board meeting. The Budget and Finance committee has worked to align the budget to district need and fiscal responsibility.

The central office with the assistance from the Facilities Manager drafted a Request for Proposal (RFP) for the Holden school boiler replacement. Depending on the availability of who we award the job to, the work may not start until the summer of 2027 given that the work can only be done when school is not in session.

We continue to work with the state and advisement of our lawyers on the school closure process. The Lack of Need application and Cost Analysis Report have multiple stages before the Commissioner can approve them. We will continue to keep the Board updated on the status of this.

CNP was onsite to conduct the Kitchen Audit the first week of April and we are awaiting their report on the findings and corrective actions on that. The Kitchen Manager role is typically one for the Business Manager, so we are glad to have Ali onboard and taking on these required administrative measures moving forward. Our kitchens are amazing, and CNP is impressed by the order and cleanliness, and nurturing atmosphere they provide.

We have requested an extension with the state for July 15, 2026 for the FY25 Financial Audit. We have submitted the necessary files, documents, and access permissions to R.H.R. Smith the audit company. Kelly Theriault has been an enormous assistant on this and we are grateful to be on track to complete this as quickly as possible.

202 Kidder Hill Road

Holden, ME 04429

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Michele Archambault, Interim Teaching Principal [marchambault@rsu63.org](mailto:marchambault@rsu63.org)  
Sarah Estes, School Counselor [sestes@rsu63.org](mailto:sestes@rsu63.org)

Mary Greenlaw, Administrative Assistant [mgreenlaw@rsu63.org](mailto:mgreenlaw@rsu63.org)  
Dawna Bickford, District Nurse [dbickford@rsu63.org](mailto:dbickford@rsu63.org)

## Principal's Report April 2026

Dear Members of the School Board,

It is my pleasure to submit this report on behalf of the students and staff of Holbrook Middle School. April has continued to be a busy and productive month at Holbrook, as we move further into the second half of the school year and begin preparing for a strong finish.

The second trimester began on March 16th, marking an important academic checkpoint for our students. Teachers have been reflecting on student progress, while also preparing for the final trimester. Progress reports for trimester three will be sent home on Monday, May 4th. Our staff remains focused on supporting all learners, providing interventions where needed, and encouraging students to stay engaged and organized during this important time of year.

We are continuing to emphasize the importance of structure, consistency, and clear expectations both in and out of the classroom. Maintaining routines and reinforcing positive behavior remain a priority as we work to keep students focused on their academic and personal goals.

Spring athletics are now underway, providing valuable opportunities for students to be involved outside of the classroom. Baseball tryouts began on Tuesday, March 31st and concluded on Monday, April 6th. Softball tryouts began on Wednesday, April 1st and will conclude on Wednesday, April 8th. We are looking forward to the start of home games on April 30th and are proud of the effort and sportsmanship our student-athletes continue to demonstrate.

The District Art Show took place on March 26th at Holbrook from 5:30–7:00 PM. This event highlighted the creativity and artistic talents of students from across the district and was well attended by families and community members. I would like to extend a sincere thank you to Ms. Allen and Ms. Greenlaw for their time, effort, and dedication in organizing such a successful and meaningful event.

School culture and student engagement continue to be a strong focus at Holbrook. Our Trimester two Pep Rally, held on Friday, April 3rd, was a great example of this. The event was led by our 8th grade students, who did an excellent job organizing activities, recognizing achievements, and creating a fun and inclusive environment. The obstacle course was a highlight that students and staff truly enjoyed.

Additionally, the Decades Dance held on March 20th was a tremendous success. Students in grades 5–8 participated and helped raise funds for 8th grade end-of-year activities. Events like this not only support our students financially, but also help build a sense of community and school spirit. Thank you to all staff and families who contributed their time and support to make this event possible.

The Math Team, made up of students in grades 6–8, has continued to demonstrate strong success this season. Competitions include an individual round, a word problem section, and a team round.

Recent results include:

- Grade 6 earned a tie for second place in individual awards and team 1 finished in third place.
- Grade 7 had multiple top finishes, including two students tying for first, three tying for second, and one placing third. Their teams also performed well, with one team placing first and another placing third.
- Grade 8 saw one student place third individually, with two additional students finishing in the top ten. Their team earned second place overall.

The final meet of the season will take place on May 14, 2026, at the University of Maine in Orono, with over 500 students from across Northern and Eastern Maine expected to attend.

As we move further into the spring months, our focus remains on maintaining academic rigor, supporting positive student behavior, and ensuring that all students are positioned for success as the school year comes to a close. We appreciate the continued support of the School Board, families, and the Holbrook community.

Respectfully submitted,  
*Michele R. Archambault*

Enrollment

Grade	Students
<b>Grade 5</b>	43
<b>Grade 6</b>	48
<b>Grade 7</b>	43
<b>Grade 8</b>	38



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

Stephanie McLean, *principal* smclean@rsu63.org  
Kelly Smith, *secretary* kjsmith@rsu63.org  
Dodie Smith, *social worker* dsmith@rsu63.org  
Dawna Bickford, *school nurse* dbickford@rsu63.org

Stephanie McLean, *principal* smclean@rsu63.org  
Heather Kiley, *secretary* hkiley@rsu63.org  
Dodie Smith, *social worker* dsmith@rsu63.org  
Dawna Bickford, *school nurse* dbickford@rsu63.org

## Enrollment

### Eddington

PreK: 32

K: 38

1st: 31

**Total: 102**

### Holden

2nd: 53

3rd: 50

4th: 51

**Total: 154**

Dear Members of the School Board,

There have been 28 Pre-K registrations since opening enrollment for the 2026–2027 school year. At this time, we have one Kindergarten registration.

We were excited to welcome Chewonki to Eddington School! During their hour-long, grade-appropriate presentations, students engaged in hands-on learning about wildlife, habitats, and environmental stewardship. Students had the opportunity to observe live animals, including an owl, birds, mammals, and reptiles, making the experience especially engaging. They also explored authentic materials such as fur and bones, participated in demonstrations and discussions, and asked questions while interacting directly with the educator. It was a memorable and enriching experience that truly brought science to life for our students.

We were also pleased to welcome Versant Power to work with our 4th grade students in Holden. During their engaging and interactive presentation, students learned about electricity, including the difference between conductors and insulators, how circuits function (open vs. closed), common causes of power outages, and how electricity behaves in real-life situations. Students also learned practical safety concepts, including how animals such as squirrels can contribute to outages and how linemen stay safe using specialized protective equipment. This was a valuable learning experience that helped students better understand electricity and how to stay safe around it. We are grateful to Versant Power for sharing their time and expertise.



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We have spring concerts coming up and would love to see you there. The Eddington Spring Concert will be held on May 6 at 5:30 p.m., and the Holden Spring Concert will take place on May 12 at 5:30 p.m.

Sincerely,  
Stephanie McLean  
Principal



**Regional School Unit 63**  
**Office of Special Services**  
Clifton, Eddington, and Holden

*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.*

---

**Director of Special Services Report April 2026**

For the 2025-2026 school year, the Special Education Department is currently serving 230 students, broken down as follows:

<b>Individualized Education Plans (IEPS):</b>	126
<b>504s:</b>	90
<b>Currently in Referral Process:</b>	14
<b>Total Number of Students:</b>	230

<b>School/Level</b>	<b>IEPs</b>	<b>504s</b>
<b>High Schools:</b>	31	52
<b>Holbrook:</b>	36	19
<b>Holden:</b>	38	17
<b>Eddington:</b>	21	2

I am pleased to share that we continue to make steady progress across multiple areas within the Special Education Department.

We remain actively engaged in our work with CDS Cohort 3. Our bi-weekly meetings continue to provide valuable guidance as we prepare for the transition of services for our 4-year-old students with IEPs for the 2026–2027 school year. Topics over the past month have included data systems, itinerant services, and ongoing planning for program implementation. This work continues to position RSU 63 to meet all requirements while ensuring high-quality programming for our youngest learners.

On March 26, representatives from the Maine Department of Education visited on-site to review documentation related to our Corrective Action Plan (CAP). This visit was productive, and we plan to have full closure by the deadline of April 30.



**Regional School Unit 63**  
**Office of Special Services**  
Clifton, Eddington, and Holden

*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 have also registered for Safety-Care Trainer Certification, which will take place April 15–17. Upon completion, I will be able to provide in-district training to staff, increasing our internal capacity to support students with behavioral needs. I will be working with staff and administration to schedule training opportunities following certification.

Our collaboration with Child Development Services (CDS) remains ongoing. We have begun PreK to Kindergarten transition meetings.

Additionally, we continue to explore professional development opportunities in the areas of differentiation and inclusion for all staff. This remains a priority as we work to strengthen practices that support all learners across general and special education settings.

Ongoing priorities remain the same, with continued focus on staffing, compliance, and program development.

Respectfully Submitted,

Krista Vining-Means

Director of Special Services



## Regional School Unit 63

Clifton, Eddington, Holden

### Office of the Business office

*Ali Alnasif*  
Business Manager

---

*Date April 23, 2026*

*Dear Students, Families and Committee Board Members,*

I wanted to take a moment to introduce myself and share my excitement for the work ahead. My name is Ali Alnasif; With a background in international business and corporate strategy, focused on microeconomics, I'm eager to bring that perspective into this role. I started on Monday last week and have been working closely with the business and finance committee members. During this time, I've collaborated side by side with Superintendent Sheila and Kelly, the former business manager for our district, to develop the version you have today. I have also begun working with the central office team, including Carrie and Mindy. I'm genuinely excited to be here and fully committed to doing my best to serve both the community and the school district#63.

Very Respectfully,

Ali Alnasif PhD.





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:** April 13, 2026  
**Re:** Monthly Report

---

I submit this report to the School Board of Directors for April 2026.

### **Spring Assessment Technology and Readiness**

Our district is well prepared from a technology standpoint for the upcoming spring assessment period. All required readiness checks have been successfully completed, ensuring that devices, network capacity, and testing environments meet necessary specifications. Additionally, a new secure testing browser for the Maine Through Year Assessment has been successfully installed and verified on all student devices, minimizing the risk of technical disruptions during administration.

A test roster file for 397 students in grades K–8 has been created, uploaded, and validated within NWEA. This process ensures accurate student and teacher accounts, updated profiles, and proper class assignments for testing and reporting.

The spring testing window for both NWEA and the Maine Through Year Assessment will run from April 14 through May 29. During this period, students in grades K–8 will complete assessments in Mathematics and Language Arts.

While the Maine Through Year Assessment serves as the official state assessment for students in grades 3–8, continued use of NWEA assessments in grades K–2 provides important instructional value. Results are available within 24 hours of testing, allowing teachers to quickly identify student needs, inform instruction, and support placement and goal setting for the 2026–2027 school year.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'George Cummings', is located below the text 'Respectfully submitted,'.

April Board Report 2026  
Ryan Porter – Facilities/Maintenance Manager

**Holbrook:**

Examined the outside concrete stairs & wall coming from the music room. Stairs are in worse shape than initially thought. Also, the brick/block wall going up along the stairs has some serious deterioration that needs to be addressed. Initially, I was going to redo the stairs myself this summer, but the extent of the stairs and now the wall is beyond my area on expertise. I will need to get some quotes on the repairs.

Room #105 leaks from time to time when there is heavy rain/wind. I will go on the roof to inspect for any weak areas to try and find out what causes the leak.

We noticed the z-turn mower has leaked about a quart of oil just sitting over the winter months since it was put away for the year. The custodian and I tried to pin point where the leak was coming from and what caused it. It may seem that there is a bad seal and it will have to be taken to the shop for further inspection. I'll want a quote before any work is done in case it is something major. The mower is pretty much at its life capacity for hrs. and is nearing its useable life before things start to wear out and have issues. We may need budget for a new mower next year.

Northstar Protection had to replace a bad power supply to the horn/strobes fire system on the upper wings of the school. They were faulting out and not working.

Holbrook had a planned fire drill. Chief Davis from the Holden Fire Dept. says that the 911 dispatch came through as 590 Main Rd., Holden School not 202 Kidder Hill Rd. Holbrook School. This was an issue in the fall and we thought it was corrected. I called Northstar Protection to see if there was an issue on their end and after talking to them, they explained everything was correct on their end. We are getting in touch with Spectrum to see what the problem may be and get it corrected ASAP.

**Holden:**

Power Products came by to fix what they thought was the problem with the generator. They thought it was a bad oil sensor. After replacing it and running the generator, the tech found that not to be the case. No oil was showing after the sensor was taken back out leading them to believe it is the oil pump. They are currently getting me a quote for a new oil pump and will return to install it when it comes in.

Sunrise glass came by to remove and replace the broken window across from the secretary's office.

On a positive note, the latest results came back from our last water sample for the PFAS. It came back at 16.4ppt. The guideline is for anything over 20ppt is considered over for legal state guidelines. I did read those levels of PFAS can change from season to season.

**Eddington:**

We hired a new part time night custodian for the Eddington School. For now, he will be working Mondays, Wednesdays & Fridays for the remainder of the school year. Over all, a pretty quiet month at Eddington.



**RSU 63 Department of Transportation**  
 202 Kidder Hill Road • Holden, ME 04429  
 (207) 561-9238

Zachary Chenier-Holcomb, Transportation Director • Zchenier@rsu63.org



# RSU 63 School Board Transportation Report

Prepared by: Zachary Chenier-Holcomb, Transportation Director

Date: April 2026

## Overview

April has kept our Transportation Department as busy as a school bus in a spring rainstorm—wipers going, wheels turning, and routes rolling! While we’ve hit a few puddles along the way, it’s been a refreshing and rewarding ride as we continue to keep our students safe and our buses running smoothly.

## Operational Highlights

### Maintenance & Safety:

• This month, our fleet underwent the annual State Police school bus inspections—an important process that helps ensure the continued safety and reliability of our transportation program. This year’s inspections were the most rigorous we have experienced to date, reflecting a strong emphasis on student safety across the state. During the inspections, 8 of our 13 buses were temporarily taken out of service. Of those, 2 buses had already been proactively removed by our Head Mechanic, Keith, and were not counted against our inspection results. The majority of concerns identified were related to lighting and other minor maintenance items—areas that can be better addressed through consistent and thorough pre-trip inspections. I am pleased to share that our team responded quickly and effectively. All but one bus were repaired and returned to service the same day, minimizing any disruption to student transportation.

### Training & Staff Development:

• This month, our Driver Development efforts focused on strengthening consistency and reinforcing best practices across the team. We conducted a comprehensive PowerPoint training session that reviewed pre-trip inspection procedures, overall protocols, and expectations for daily operations.

• Cellphones continue to be a significant challenge on the bus. Despite reminders and enforcement of school policies, we are still seeing issues with students using phones inappropriately, including recording and distracting behavior.

## Upcoming Priorities

- Continuing to work closely with all school personnel to ensure our buses remain safe and supportive for all students who ride.
- LD 2159, a proposed state requirement, would mandate that all school buses be equipped with crossing arms. If enacted, this would impact our current fleet, requiring retrofits on 9 buses (6 Blue Bird and 3 Thomas Built) at an estimated total cost of approximately \$38,000. The current proposal sets a compliance deadline of February 15, 2027, after which any non-compliant buses would not be considered legal for operation.

## Fuel Usage Summary — March 2026

Fuel Type	Gallons Used	Total Cost (\$)
Gasoline	1092.43	\$3683.44
Diesel	1125.54	\$5589.86
Totals	2212.97	\$9267.93

## Closing Remarks

The transportation department remains strong, organized, and focused on safety and consistency. The teamwork among drivers, mechanics, and administration continues to make a positive impact on our students’ daily experience.

Respectfully submitted,

**Zachary Chenier-Holcomb**  
 Transportation Director, RSU 63

**RSU 63**

- a. **NEPN/NSBA Code:** **GBP**
  - b. **Title:** **Earned Paid Leave**
  - c. **Author:**
  - d. **Replaces Policy:** **NEW**
  - e. **Date Approved:** \_\_\_\_\_ **RSU #63**
  - f. **Previously Approved:**
  - g. **Policy Expiration:** **Review as Needed**
  - h. **Responsible for Review:** **Superintendent & Policy Committee**
  - i. **Date Reviewed:** **11/4/2025 Superintendent**  
**11/4/2025 Policy Committee**
  - j. **References:**  
**Legal References:** **26 MRSA § 637**  
**Maine Dept of Labor Bureau of Labor Standards Rule Ch. X**
- Cross Reference Policies:** **GBN – Family and Medical Leave**  
**GBO – Family Sick Leave**

**k. Narrative:**

RSU 63 (the District) will comply with all applicable provisions of Maine’s Earned Paid Leave (EPL) law, which takes effect January 1, 2021, and with Maine Department of Labor rules governing EPL.

- I.** The Superintendent/designee will be responsible for developing and implementing administrative procedures to implement use of EPL under this policy.
- II.** Notice of EPL law will be posted in a visible location in each workplace.
- III.** Administrative procedures, including employee eligibility, use of leave, and employee notice requirements will be provided to employees in writing and/or through electronic communications, the school unit’s employee handbook, or other suitable means.

Policy Committee 1<sup>st</sup> Review 11.4.25

Board 1<sup>st</sup> Reading: 11.24.25

RSU 63

Committee 2nd Review 04.09.2026

Board 2nd Reading 04.27.2027

- a. NEPN/NSBA Code: **GBP-R**
- b. Title: **Earned Paid Leave Administrative Procedure**
- c. Author:
- d. Replaces Policy: **NEW**
- e. Date Approved: \_\_\_\_\_ **RSU #63**
- f. Previously Approved:
- g. Policy Expiration: **Review as Needed**
- h. Responsible for Review: **Superintendent & Policy Committee**
- i. Date Reviewed: **11/4/2025 Superintendent**  
**11/4/2025 Policy Committee**
- j. References:
- k. Narrative:

This procedure implements Maine’s Earned Paid Leave (EPL) law, 26 MRSA § 637. The law takes effect January 1, 2021.

- I. This law requires most Maine employers - including school units – with more than 10 employees to provide earned paid leave that is accrued based on hours worked. EPL may be used for any purpose.
- II. The law applies as of January 1, 2021 to non-unionized school unit employees.
- III. For unionized employees covered by a collective bargaining agreement that addresses paid time off, the law does not apply until the expiration of the current collective bargaining agreement. Accordingly, unionized employees should refer to the provisions for paid leave in the collective bargaining agreement and follow the school unit’s procedures for requesting and/or accounting for paid leave.

**A. ACCRUAL OF EARNED PAID LEAVE**

1. Effective (beginning) January 1, 2021, employees will accrue one hour of EPL for every 40 hours worked, beginning with the first day of employment, up to a maximum of 40 hours per year. Exempt employees, e.g., teachers and administrators, will be presumed to work 40 hours per week.
2. Employees may not use EPL until they have been employed for 120 calendar days. EPL cannot be used before it is earned and must be used in one-hour increments.
3. Employees employed by the school unit prior to January 1, 2021 will be eligible to use accrued EPL 120 days after their start date.

4. The designated year for purposes of accrual and use of earned paid time off shall be as defined in the respective collective bargaining agreements and/or staff handbooks.
5. For business office accounting purposes, depending on an employee's regularly scheduled hours, up to 40 hours of EPL time may be "front loaded" into the school unit's payroll/personnel benefits accounting system for some employees for ease of administration, but EPL may not be used until the 120day employment requirement has been met.

**B. ALLOWABLE USES AND NOTICE REQUIREMENTS**

1. EPL leave may be used for any purpose. Notice requirements will differ between leave for planned purposes and leave for unplanned/emergency purposes.
  - a. Planned Purpose: Employees will provide at least four (4) weeks' advance written notice to their supervisor to use EPL for a purpose that can be planned. Such purposes include, but are not limited to, weddings/social events, vacation, or recreational activity. Any such use of EPL will run concurrently with any other type of paid leave for which the employee is eligible for this purpose (such as vacation or personal leave).

In general, planned EPL should not be used for more than three (3) consecutive work days. Planned EPL cannot be used on the days immediately before and/or after a holiday or vacation period, or on any other days determined by the employee's supervisor to conflict with the school unit's operational needs.

- b. Unplanned/Emergency Purpose: EPL may be used for an emergency, illness, or injury, or other sudden necessity for which the employee does not have advance notice; is beyond the employee's control to schedule; and is otherwise unforeseeable. Examples include, but are not limited to, sudden illness or injury; motor vehicle accident, unanticipated child care closure; or residential issues such as burst pipes. In such cases, the employee is required to notify his/her supervisor as soon as practicable in the circumstances.

The employee's supervisor will request appropriate documentation demonstrating the necessity of using EPL for unplanned purposes if an employee requests such leave for three (3) consecutive work days or more.

Any use of such EPL will run concurrently with any other type of paid leave for which the employee is eligible (such as sick, personal, or vacation leave).

**C. CARRYOVER**

1. Up to 40 hours of unused, accrued EPL may be carried over to the next designated year.

However, the amount of leave that an employee may accrue in that year will be reduced by the number of hours carried over. For example, if an employee carries over eight (8) hours of EPL from one year to the next the employee shall only be eligible to earn 32 hours in the second designated year.

**D. SEPARATION FROM EMPLOYMENT**

1. Earned paid leave will not be paid out upon separation of employment, and it may not be used to extend an employee's employment beyond the last day actually worked.

However, if the employee returns to work within one year of leaving, the accrued/remaining leave will be reinstated.

Policy Committee 1<sup>st</sup> Review 11.4.25

Board 1<sup>st</sup> Reading: 11.24.25

RSU 63

Committee 2nd Review 04.09.2026

Board 2nd Reading 04.27.2027

- a. **NEPN/NSBA Code:** **GBO**
- b. **Title:** **Family Care Leave**
- c. **Author:**
- d. **Replaces Policy:** **NEW**
- e. **Date Approved:** \_\_\_\_\_ **RSU #63**
- f. **Previously Approved:**
- g. **Policy Expiration:** **Review as Needed**
- h. **Responsible for Review:** **Superintendent & Policy Committee**
- i. **Date Reviewed:** **11/04/2025 Superintendent**  
**11/04/2025 Policy Committee**
- j. **References:**
- Legal References:** **26 M.R.S.A. § 636**
- Cross Reference Policies:** **GBN – Family and Medical Leave**

**k. Narrative:**

This policy governs employee leave under 26 M.R.S.A. § 636, “An Act to Care for Families,” referred to in this policy as the “Family Care Act.” Leave under this policy is referred to as “Family Care Leave” or “Family Sick Leave.”

The RSU 63 Board of Directors (the Board) recognizes that under Maine’s “Family Care Act,” if an employer provides paid leave under the terms of a collective bargaining agreement or employment policy, the employer must allow an employee to use the paid leave for the care of an immediate family member who is ill.

- I. In law and for the purpose of this policy, the following definitions apply:
- A. “Employer” means a public or private employer with 25 or more employees.
  - B. “Immediate family member” means an employee’s child, spouse or parent.
  - C. “Paid leave” means time away from work by an employee for which the employee receives compensation. Paid leave is limited to sick time, vacation time, compensatory time, and leave that is provided as an aggregate amount for use at the discretion of the employee for any of these purposes. Paid leave does not include paid short-term or long-term disability, catastrophic leave, or similar types of benefits.

Policy Committee 1<sup>st</sup> Review 11.4.25

Board 1<sup>st</sup> Reading: 11.24.25

- II.** Employees may take up to 40 hours of paid leave as Family Care Leave per 12-month period or the amount provided by an applicable collective bargaining agreement and/or staff handbook, whichever is greater.
  - A.** The 12-month period shall be the same for all employees and shall be the contract year, fiscal year, or other fixed 12-month period.
  - B.** An employee may elect which type of paid leave and the amount of each type of paid leave to use for Family Care Leave.
  - C.** An employee is not entitled to use paid leave until that leave has been earned.
  
- III.** Notice/verification of illness for Family Care Leave shall be the same as that required for the employee's own illness. The employee must specify that leave is being taken pursuant to the Family Care Act.
  
- IV. Application of Family Medical Leave Requirements**
  - A.** For purposes of applying family medical leave requirements (i.e., FMLA), the school unit shall treat leave under the Family Care Act in the same manner as the employer treats leave for an employee illness. Therefore, Family Care leave and FMLA leave shall run concurrently.

DRAFT

**RSU #63**

- a. **NEPN/NSBA Code:** GCFB
- b. **Title:** Recruiting and Hiring of Administrative Staff
- c. **Author:** Board of Directors
- d. **Replaces Policy:**
- e. **Date Approved:** TBD RSU#63
- f. **Previously Approved:** 04/26/2021  
04/28/2014
- g. **Policy Expiration:** Review as Needed
- h. **Responsible for Review:** Board of Directors
- i. **Date Reviewed:** 02/09/2026 Policy Committee  
04/12/2021 Policy Committee  
03/14/2021 Superintendent
- j. **References:** 5 MRSA § 4576 (Maine Human Rights Act),  
20-A MRSA §§ 1001(13), 4502(4-A), 13011(6)
- k. **Cross Reference:** AC – Nondiscrimination/Equal  
Opportunity and Affirmative Action  
GCFB-R – Recruiting and Hiring of  
Administrative Staff – Administrative  
Procedures

**l. Narrative:**

The RSU 63 Board of Directors (the Board) affirms its commitment to the strict prohibition of discrimination in employment on the basis of race, color, sex, sexual orientation, gender identity, religion, ancestry or national origin, age, disability, pregnancy, or genetic information, and to the principle of affirmative action to obtain wide and representative candidate pools.

For the purpose of this policy, “race” includes traits associated with race, including hair texture, Afro hairstyles, and protective hairstyles, including braids, twists, and locs.

- I. In accordance with 20-A MRSA § 1001(13), the Superintendent will prepare a procedure designed to ensure nondiscriminatory practices in recruitment and hiring for all positions requiring administrator certification, as well as result in selection of the most qualified candidates. That procedure will be attached hereto as GCFB-R, and will be reviewed as needed.
- II. Moreover, upon each occasion of administrative vacancy, the Superintendent will review the procedure and make appropriate adaptations as may be warranted by special circumstances. In the case of a vacancy in the Superintendency, the Board will review the procedure, adapting as appropriate.

- III.** In accordance with 20-A MRSA, § 4502 (4-A), the unit's Affirmative Action Plan will include a description of the status of the unit's nondiscriminatory administrator hiring practice and plans for in-service training programs on gender equity for teachers, administrators, and the School Board.

DRAFT

**RSU #63**

- a. **NEPN/NSBA Code:** GCFB-R
- b. **Title:** Recruiting and Hiring of Administrative Staff - Administrative Procedure Board of Directors
- c. **Author:**
- d. **Replaces Policy:**
- e. **Date Approved:** TBD RSU #63
- f. **Previously Approved:** 04/26/2021  
04/28/2014  
Review as Needed
- g. **Policy Expiration:** Board of Directors/Policy Committee
- h. **Responsible for Review:** 02/09/2026
- i. **Date Reviewed:** 04/12/2021 Policy Committee  
03/14/2021 Superintendent
- j. **Cross References:** GCFB - Recruiting and Hiring of Administrative Staff
- k. **Narrative:**

These procedures implement the RSU 63 Board of Director's (the Board's) policy GCFB and are designed to establish a thorough, efficient, and nondiscriminatory practice for the recruiting and hiring of the most qualified candidates for administrative positions.

- A. **Job Description Development/Review**  
To ensure that a written role description of the vacant position accurately represents the current functions and needs, the Superintendent/designee (the Board in a Superintendent search) is to:
  - 1. Conduct a review of the job description, with input from persons affected by the position. If no job description exists, one will be developed prior to initiating the recruitment phase;
  - 2. Include the criteria (skills, knowledge, abilities) required to perform the duties/responsibilities of the position; and
  - 3. List the minimum qualifications (training, education, and experience) for the position.
- B. **Recruitment**  
To attract a strong pool of qualified candidates, the Superintendent/designee is to advertise (except in the circumstances described in L below) by:
  - 1. Posting a notice of the vacancy within the District and on job search website;
  - 2. Placing a display advertisement in appropriate print media, considering at least one appearance in a major Maine weekend or Sunday paper; and at colleges and universities in Maine and other states, and the Maine Department of Education.
- C. **Screening**  
To ensure that a fair and efficient screening process will occur, the Superintendent/designee is to:
  - 1. Ensure all applications are reviewed by more than one individual, with attention given to an unbiased regard for the criteria and qualification in the job description;
  - 2. Appoint a screening panel with representation as deemed appropriate to the particular vacancy;
  - 3. Provide orientation on confidentiality and equity issues to screeners;
  - 4. Eliminate all candidates who do not meet the minimum qualifications;
  - 5. Conduct preliminary reference checks, as appropriate;

6. Select candidates for interview based on the degree to which they meet the criteria and demonstrate the skills, knowledge, and abilities outlined in the job description; and
7. Notify applicants not selected for the interview.

**D. Interviewing**

To ensure that the interview process will be conducted in a legal and proper manner, the Superintendent/designee is to:

1. Appoint an interview panel (may be the same persons who serve the screening function) with representation as deemed appropriate to the particular vacancy;
2. Provide orientation on the process, including the function and extent of responsibility of the panel, the weighting of criteria, and the nomination/hiring procedure; and
3. Conduct training to ensure that panel members are aware of the legal aspects of interviewing, including confidentiality and equity issues.

**E. The Interviewing Panel is to:**

1. Design interview questions, which match the criteria and the duties/responsibilities outlined in the job description; and
2. Provide equal opportunity for the candidates to respond to the same questions/questioners.

**F. Selection – The Interview Panel is to:**

1. Individually assess the candidates according to their answers to the job description-related questions, rating and commenting on each using a specially prepared form corresponding to the questions/criteria; and
2. Submit a report to the Superintendent, including the individual rating forms as well as a list (usually 2 to 4) candidates to be considered further for the position.

The Superintendent/designee is to:

- i. Have reference contacts made, as appropriate, to check perceived strengths and weaknesses of the candidate;
- ii. Review the material on the finalist candidates to determine whether additional information is needed;
- iii. Conduct final interviews of any or all finalists, as deemed necessary;
- iv. Select the most qualified candidate who fits the criteria and the duties/responsibilities outlined in the job description, based on his/her own professional judgment along with those of the interview panel (or reject all finalists, reopen the position, and begin the process anew); and
- v. Have any further reference checks made, as appropriate.

**G. Nomination/Employment – The Superintendent is to:**

1. Notify and obtain agreement of the successful candidate, pending Board approval;
2. Inform the interview panel; and
3. Nominate and employ the successful candidate in accordance with state law and local policies,

**H. Notification – The Superintendent/designee will:**

1. Notify the nominee of the Board approval and employ the administrator; and
2. Notify the other candidates interviewed.

**I. Orientation and Support**

To ensure the new administrator is provided with the proper information about the school/district system and job expectations, the Superintendent/designee is to provide an orientation that includes expectations of the duties/responsibilities of the position along with the policies and procedures of the respective district(s).

**J. Record Keeping**

To ensure confidentiality of employee and applicant records, the Superintendent is to provide, for a period of three (3) years, the storage, in secure files, of all applications and documentation of the hiring, screening, and interviewing process.

**K. Confidentiality**

To ensure confidentiality is permanently maintained throughout and following the hiring process, the Board, all employees involved, and any other participants are to maintain absolute confidentiality about candidates, including names, in accordance with state law (20-A MRSA § 6101). The Board is to assume responsibility through the Superintendent for providing adequate orientation at appropriate stages of the process, including that following completion.

**L. Hiring of Current Employees**

The Board may forego one or more of the steps set forth in section B-E of this procedure and appoint a person who is currently employed by the District to fill an administrative position only if the Superintendent, after consultation with the Board concerning the search, determines the following circumstances exist:

1. The currently employed candidate is exceptionally well qualified for the position; and
2. The decision to forego all or part of the recruitment and screening process will not detract from the goals of this policy.

Policy Committee 1<sup>st</sup> Review 03.02.2026  
Board 1<sup>st</sup> Reading 03.19.2026  
Committee 2<sup>nd</sup> Review 04.09.2026  
Board 2<sup>nd</sup> Reading 04.27.2027

## RSU 63

- a. NEPN/NSBA Code: EEA  
b. Title: Student Transportation  
c. Author: Director of Transportation  
d. Replaces Policy:  
e. Date Approved: **TBD RSU 63**  
f. Previously Approved: 04/24/2023  
02/29/2016  
g. Policy Expiration: Review as Needed  
h. Responsible for Review: Director of Transportation & Policy Committee  
i. Date Reviewed: **03/02/2026 Policy Committee**  
04/03/2023 Director of Transportation  
04/10/2023 Policy Committee  
j. Legal Reference: 20-A M.R.S.A. § 5401  
k. Cross Referenced Policies: ~~EAAEC-Student and Rider Conduct on School Vehicles~~  
EBCD-Emergency School Closings/Situations

## STUDENT TRANSPORTATION SERVICES

~~The Board~~ RSU 63 will provide transportation for all students living within the district for grade pre-K – 8 students to their appropriate school.

Authorized bus stops will be located so as to load and unload students with the most safety allowed by road conditions. The distance between stops may vary according to safety factors. If possible, students will be loaded and unloaded so that it is not necessary for them to cross a main highway to reach their homes.

Requests for bus stops, inconsistent with this policy must be made in writing and submitted to the Superintendent.

RSU 63 will provide transportation to Brewer High School and John Bapst Memorial High School as they are the primary supplying schools for RSU 63. Other high schools frequently utilized are Bangor High School and ~~Hampden Academy.~~ will be in compliant with the April 3<sup>rd</sup>, 2023 board meeting. Transportation to Bangor may be considered by ~~the Board the Superintendent and Transportation Director.~~

**RSU 63**

<b>a. NEPN/NSBA Code:</b>	<b>EEBA</b>
<b>b. Title:</b>	<b>Use of Multifunction School Activity Buses</b>
<b>c. Author:</b>	<b>Policy Committee</b>
<b>d. Replaces Policy:</b>	<b>N/A</b>
<b>e. Date Approved:</b>	<b>TBD RSU 63</b>
<b>f. Previously Approved:</b>	<b>N/A</b>
<b>g. Policy Expiration:</b>	<b>Review as Needed</b>
<b>h. Responsible for Review:</b>	<b>Director of Transportation &amp; Policy Committee</b>
<b>i. Date Reviewed:</b>	<b>03/02/2026 Policy Committee</b> <b>04/09/2026 Policy Committee</b>
<b>j. Legal Reference:</b>	<b>20-A M.R.S.A. § 5401</b>
<b>k. Cross Referenced Policies:</b>	<b>EBCB – Emergency Evacuation Drills</b> <b>JLCD – Administration of Medication to Students</b>

**USE OF MULTIFUNCTION SCHOOL ACTIVITY BUSES**

The Board recognizes that that the school buses used to transport students to school and to their designated bus stops at the end of the school day may not be the most efficient means of transporting students on field trips, to off-campus athletic events or other extracurricular activities, or when other school-sponsored travel involves small numbers of students.

The Board approves the use of multifunction school activity buses (“MFSABs” or “activity buses”) to serve these purposes.

A multifunction school activity bus is defined as a noncommercial motor vehicle that:

- Is designed to carry 15 or fewer passengers including the driver;
- Meets all of the Federal Motor Vehicle Safety Standards of 49 Code of Federal Regulations, Part 571 that are applicable to multifunction school activity buses; and
- Meets the standards of 29-A MRSA§2301, as applicable to multifunction school activity buses.

Under federal regulations, multifunction school activity buses may not transport students between home and school.

In order to drive an activity bus as an employee of RSU 63, a person must:

- Be at least 21 years of age;
- Have held a driver’s license for at least two years (no CDL or school bus driver endorsement necessary);

**Policy Committee 1<sup>st</sup> Review 03.02.2026**

**Board 1<sup>st</sup> Reading 03.19.2026**

**Committee 2<sup>nd</sup> Review 04.09.2026**

**Board 2<sup>nd</sup> Reading 04.27.2027**

- Have a “clean” driving record prior to transporting students, as determined by the Superintendent/designee after review of registry of motor vehicles records;
- Show evidence of insurability (vehicular personal liability coverage); and
- Have been trained on bus evacuation procedures and drills;
- Have been provided vehicle-specific operational and safety inspection training, including the opportunity to practice driving in a controlled setting.

The Transportation Director or designee will be responsible for ensuring that regular preventive maintenance and pre-trip inspections of activity buses are performed, in addition to appropriate record-keeping.

# MSAD63

## FY27 Proposed Budget V6DRAFT

Report # 36908

Statement Code: FY27 Draft

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
<b>Local Revenue</b>					
1. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	0.00	(3,500.00)	0.00	0.00	3,500.00
2. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTON	(603,732.75)	(623,115.00)	(569,988.25)	(557,983.25)	19,382.25
3. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGTON	(1,463,936.66)	(1,409,811.67)	(1,054,023.51)	(1,255,639.33)	(54,124.99)
4. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES -HOLDEN	(2,492,832.00)	(2,304,885.00)	(1,728,663.75)	(2,230,608.96)	(187,947.00)
5. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIFTON	(306,165.35)	(342,718.37)	(315,805.72)	(332,278.32)	36,553.02
6. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDDINGTON	(742,392.50)	(775,407.97)	(584,523.58)	(743,434.34)	33,015.47
7. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOLDEN	(1,264,166.60)	(1,267,705.64)	(950,779.26)	(1,348,021.44)	3,539.04
8. 1000-0000-10000-4151000-900 INTEREST INCOME	(22,000.00)	(22,500.00)	(18,911.87)	(23,145.49)	500.00
9. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(5,344.71)	(7,527.10)	0.00
10. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(4,000.00)	(6,000.00)	(4,131.00)	(14,316.00)	2,000.00
11. 1000-0000-10000-4329700-900 State-Misc Receipts	(10,000.00)	(20,000.00)	(197.00)	(814.54)	10,000.00
12. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(950,000.00)	(985,000.00)	0.00	0.00	35,000.00
13. 1000-0000-10000-4520400-900 TRANSFER FROM CAPITAL PROJECTS FU	(475,000.00)	0.00	0.00	0.00	(475,000.00)
<b>Subtotal Local Revenue</b>	<b>\$(8,359,225.86)</b>	<b>\$(7,785,643.65)</b>	<b>\$(5,232,368.65)</b>	<b>\$(6,513,768.77)</b>	<b>\$(573,582.21)</b>
<b>State Revenues</b>					
14. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATION	(4,371,698.08)	(4,882,959.14)	(3,662,141.16)	(4,451,956.94)	511,261.06
15. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITION	0.00	(25,660.00)	(7,063.88)	0.00	25,660.00
<b>Subtotal State Revenues</b>	<b>\$(4,371,698.08)</b>	<b>\$(4,908,619.14)</b>	<b>\$(3,669,205.04)</b>	<b>\$(4,451,956.94)</b>	<b>\$536,921.06</b>
<b>Total Revenues</b>	<b>\$(12,730,923.94)</b>	<b>\$(12,694,262.79)</b>	<b>\$(8,901,573.69)</b>	<b>\$(10,965,725.71)</b>	<b>\$(36,661.15)</b>
<b>System Administration</b>					
16. 1000-0000-23100-5150000-900 BOD - STIPENDS	1,237.50	1,237.50	0.00	590.00	0.00
17. 1000-0000-23100-5250020-900 FICA/MEDI	101.00	101.00	0.00	0.00	0.00
18. 1000-0000-23100-5260000-900 MePFML	6.00	0.00	0.00	2.95	6.00
19. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	10,000.00	8,500.00	24,848.57	14,799.78	1,500.00
20. 1000-0000-23100-5346000-900 BOD - AUDIT	17,000.00	15,500.00	11,625.00	16,100.00	1,500.00
21. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANCE	17,352.00	14,665.00	15,089.00	12,752.00	2,687.00
22. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIAB. INS	0.00	375.00	0.00	0.00	(375.00)
23. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	2,250.00	4,250.00	585.00	1,521.21	(2,000.00)
24. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	4,200.00	4,081.00	4,080.53	3,981.00	119.00
25. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,460.00	2,460.00	740.00	1,250.00	0.00
26. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	750.00	1,350.00	0.00	0.00	(600.00)
27. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	67,500.00	151,178.00	40,000.00	146,774.94	(83,678.00)
28. 1000-0000-23200-5118000-900 Admin Asst Salary	58,529.00	50,204.00	47,446.38	38,140.29	8,325.00
29. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	950.00	950.00	194.60	298.00	0.00
30. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	13,698.00	36,616.00	8,643.73	33,136.32	(22,918.00)
31. 1000-0000-23200-5204015-900 SUPT. OFFICE (SUPT) - DENTAL	450.00	0.00	0.00	0.00	450.00
32. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	1,018.00	2,192.00	563.85	2,128.36	(1,174.00)
33. 1000-0000-23200-5204040-900 SUPT. OFFICE (SUPT) - UNEMPLOYMENT	75.00	140.00	0.00	0.00	(65.00)
34. 1000-0000-23200-5204050-900 SUPT. OFFICE (SUPT) - WORKERS COMP.	250.00	848.00	0.00	0.00	(598.00)
35. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	1,500.00	1,502.00	242.53	175.08	(2.00)
36. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	15,396.00	22,379.00	5,014.84	14,802.32	(6,983.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
37. 1000-0000-23200-5208015-900 SUPT. OFFICE (A/A) - DENTAL	425.00	425.00	0.00	324.55	0.00
38. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MCR	4,478.00	3,841.00	3,736.60	2,736.76	637.00
39. 1000-0000-23200-5208040-900 SUPT. OFFICE (A/A) - UNEMPLOYMENT	140.00	140.00	0.00	0.00	0.00
40. 1000-0000-23200-5208050-900 SUPT. OFFICE (A/A) - WORKERS COMP.	280.00	282.00	0.00	0.00	(2.00)
41. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMENT	2,919.00	6,591.00	1,744.00	6,560.84	(3,672.00)
42. 1000-0000-23200-5264000-900 PFML ADMIN	338.00	1,512.00	170.19	366.99	(1,174.00)
43. 1000-0000-23200-5268000-900 Maine PFML other ee	292.00	502.00	235.48	66.71	(210.00)
44. 1000-0000-23200-5268010-900 PFML SUPPORT	0.00	0.00	8.75	5.21	0.00
45. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTED	15,500.00	15,500.00	14,072.66	13,566.47	0.00
46. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & DEVELOP	3,000.00	1,600.00	2,910.10	0.00	1,400.00
47. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	3,500.00	5,000.00	1,190.88	2,665.00	(1,500.00)
48. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURANCE	380.00	615.00	329.00	581.00	(235.00)
49. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	2,160.00	3,864.00	3,602.80	3,938.49	(1,704.00)
50. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,500.00	1,500.00	978.76	0.00	0.00
51. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIES	3,580.00	3,580.00	1,690.94	2,614.20	0.00
52. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,020.00	4,020.00	1,831.00	2,414.98	(1,000.00)
53. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. OFFICE	2,000.00	1,700.00	2,055.00	1,575.00	300.00
54. 1000-0000-25000-5118000-900 Business Office WAGES	146,755.00	128,234.00	106,870.08	117,462.17	18,521.00
55. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,250.00	362.55	642.10	0.00
56. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	20,055.00	43,333.00	10,503.28	39,689.45	(23,278.00)
57. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	450.00	179.15	751.10	0.00
58. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	11,418.00	9,887.00	7,928.55	8,278.79	1,531.00
59. 1000-0000-25000-5208040-900 C/S - UNEMPLOYMENT INSURANCE	280.00	280.00	0.00	0.00	0.00
60. 1000-0000-25000-5208050-900 C/S - WORKERS COMPENSATION	700.00	725.00	0.00	0.00	(25.00)
61. 1000-0000-25000-5218015-900 Dental	450.00	425.00	0.00	0.00	25.00
62. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTIONS	0.00	1,169.00	8,782.98	4,284.96	(1,169.00)
<b>Subtotal System Administration</b>	<b>\$439,592.50</b>	<b>\$554,953.50</b>	<b>\$328,256.78</b>	<b>\$494,977.02</b>	<b>\$(115,361.00)</b>
<b><u>School Administration</u></b>					
63. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROOK	101,209.00	101,209.00	71,639.15	56,329.56	0.00
64. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTON	43,890.00	72,213.00	8,528.84	69,124.92	(28,323.00)
65. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	43,890.00	82,463.00	61,267.22	78,861.97	(38,573.00)
66. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROOK	42,619.00	45,090.00	31,345.47	45,108.48	(2,471.00)
67. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTON	44,348.00	41,006.00	33,444.64	37,700.46	3,342.00
68. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDEN	44,348.00	41,006.00	32,666.99	36,649.84	3,342.00
69. 1000-0000-24000-5202040-110 UNEMPLOYMENT	140.00	140.00	0.00	0.00	0.00
70. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROOK	950.00	950.00	0.00	202.45	0.00
71. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTON	950.00	950.00	0.00	0.00	0.00
72. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	950.00	950.00	0.00	0.00	0.00
73. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROOK	25,814.00	26,980.00	17,125.95	652.65	(1,166.00)
74. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTON	15,560.00	26,980.00	2,879.61	33,214.50	(11,420.00)
75. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	15,560.00	23,750.00	21,439.86	7,164.48	(8,190.00)
76. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROOK	450.00	450.00	295.92	295.75	0.00
77. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTON	0.00	450.00	5.38	300.00	(450.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
78. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	0.00	450.00	0.00	150.00	(450.00)
79. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,428.00	1,468.00	1,005.81	1,425.06	(40.00)
80. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	615.00	1,047.00	103.04	1,603.75	(432.00)
81. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	615.00	1,196.00	751.55	315.99	(581.00)
82. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HOLBROO	145.00	140.00	47.99	54.84	5.00
83. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - EDDINGTC	72.00	140.00	47.99	138.67	(68.00)
84. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HOLDEN	72.00	0.00	0.00	0.00	72.00
85. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - HOLBROOI	570.00	568.00	170.59	225.00	2.00
86. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - EDDINGTC	250.00	405.00	170.59	175.00	(155.00)
87. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - HOLDEN	250.00	463.00	170.59	200.00	(213.00)
88. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGTON	0.00	0.00	0.00	77.49	0.00
89. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROOK	15,396.00	13,348.00	12,754.44	11,475.60	2,048.00
90. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTON	3,500.00	3,500.00	0.00	1,250.00	0.00
91. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDEN	26,719.57	26,980.00	12,605.62	16,282.80	(260.43)
92. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROOK	425.00	425.00	336.84	384.96	0.00
93. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTON	0.00	425.00	0.00	0.00	(425.00)
94. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOLBROOK	3,260.00	3,450.00	2,328.58	3,404.60	(190.00)
95. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDDINGTON	3,392.00	3,137.00	2,558.55	2,902.26	255.00
96. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOLDEN	3,392.00	3,137.00	1,527.09	1,529.12	255.00
97. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMENT - HOLBR	145.00	140.00	84.39	48.01	5.00
98. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMENT - EDDIN	145.00	140.00	48.46	48.00	5.00
99. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMENT - HOLDE	145.00	140.00	33.53	54.25	5.00
100. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP. - HOLBR	240.00	250.00	0.00	0.00	(10.00)
101. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP. - EDDIN	250.00	225.00	0.00	0.00	25.00
102. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP. - HOLDE	250.00	225.00	0.00	0.00	25.00
103. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINIS	4,413.00	4,413.00	3,101.63	2,457.50	0.00
104. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMINIS	1,848.00	3,148.00	350.03	5,519.20	(1,300.00)
105. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMINIS	1,848.00	3,595.00	2,649.48	1,079.69	(1,747.00)
106. 1000-0000-24000-5238010-110 RETIREMENT	0.00	0.00	154.91	1,353.25	0.00
107. 1000-0000-24000-5264000-110 PFML ADMIN	0.00	0.00	0.00	54.32	0.00
108. 1000-0000-24000-5264000-120 Maine PFML Admin	506.00	722.00	35.51	140.13	(216.00)
109. 1000-0000-24000-5264500-110 Maine PFML Admin	219.00	1,012.00	0.00	0.00	(793.00)
110. 1000-0000-24000-5264500-130 Maine PFML Admin	219.00	825.00	0.00	0.00	(606.00)
111. 1000-0000-24000-5268010-110 Maine PFML Support Staff	213.00	225.00	157.25	113.42	(12.00)
112. 1000-0000-24000-5268010-120 PFML Support Staff	222.00	205.00	167.22	106.72	17.00
113. 1000-0000-24000-5268010-130 Maine PFML Support Staff	222.00	205.00	99.45	57.93	17.00
114. 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMENT - HOL	500.00	400.00	0.00	0.00	100.00
115. 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMENT -EDDI	325.00	600.00	995.00	0.00	(275.00)
116. 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMENT - HOL	325.00	600.00	995.00	0.00	(275.00)
117. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	8,000.00	11,500.00	3,302.40	9,904.92	(3,500.00)
118. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	3,500.00	5,500.00	2,130.77	4,730.00	(2,000.00)
119. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	3,500.00	6,000.00	2,450.36	4,980.00	(2,500.00)
120. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	3,000.00	4,260.00	4,110.47	5,414.63	(1,260.00)
121. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,160.00	2,400.00	2,719.45	1,749.83	(240.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
122. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,160.00	2,400.00	3,365.56	3,326.62	(240.00)
123. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HOLBROOK	175.00	150.00	0.00	0.00	25.00
124. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - EDDINGTON	150.00	150.00	0.00	0.00	0.00
125. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HOLDEN	150.00	150.00	0.00	0.00	0.00
126. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,000.00	1,002.00	301.05	561.88	(2.00)
127. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	1,000.00	1,200.00	259.72	946.83	(200.00)
128. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,000.00	1,200.00	453.78	1,182.57	(200.00)
129. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,500.00	1,400.00	1,000.00	1,400.00	100.00
130. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,000.00	1,600.00	300.72	564.00	(600.00)
131. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,000.00	1,700.00	667.98	423.00	(700.00)
132. 1000-0000-24000-5605000-130 NON-INSTRUCTIONAL EQUIPMENT - HOI	0.00	300.00	0.00	0.00	(300.00)
133. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROOK	315.00	315.00	75.00	75.00	0.00
134. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGTON	275.00	0.00	75.00	75.00	275.00
135. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDEN	275.00	0.00	0.00	0.00	275.00
<b>Subtotal School Administration</b>	<b>\$482,974.57</b>	<b>\$583,163.00</b>	<b>\$345,302.42</b>	<b>\$453,566.90</b>	<b>\$(100,188.43)</b>
<b><u>Regular Instruction</u></b>					
136. 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,805.00	1,750.00	1,250.00	0.00	55.00
137. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROOK	703,576.00	798,491.00	536,036.39	728,283.24	(94,915.00)
138. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDEN	409,674.00	470,340.23	299,082.30	408,987.29	(60,666.23)
139. 1000-1100-10000-5102000-110 ED TECH - WAGES	68,199.00	64,253.00	96,677.94	53,406.56	3,946.00
140. 1000-1100-10000-5102000-130 ED TECH - WAGES	30,587.00	31,613.00	38,819.51	27,650.44	(1,026.00)
141. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROOK	46,949.00	40,000.00	47,647.34	26,421.25	6,949.00
142. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	16,000.00	16,000.00	19,055.15	25,626.00	0.00
143. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANCE - HOLBI	199,034.00	235,151.00	178,226.83	173,862.21	(36,117.00)
144. 1000-1100-10000-5201010-120 TEACHER - HEALTH INSURANCE - EDDIN	0.00	0.00	0.00	77.48	0.00
145. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANCE - HOLDI	86,802.00	83,558.00	86,516.87	86,444.00	3,244.00
146. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANCE - HOLBI	3,400.00	5,100.00	3,268.29	3,774.85	(1,700.00)
147. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANCE - HOLDI	2,762.50	1,700.00	2,205.97	2,374.87	1,062.50
148. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	10,202.00	11,882.00	6,929.24	10,129.86	(1,680.00)
149. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	6,888.00	6,820.00	4,249.79	5,811.94	68.00
150. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - HOLBROC	2,950.00	3,300.00	804.97	703.42	(350.00)
151. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - HOLDEN	1,275.00	1,470.00	408.32	342.72	(195.00)
152. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - HOLBROC	4,489.00	5,476.00	1,698.65	2,772.95	(987.00)
153. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - HOLDEN	3,031.00	3,120.00	840.59	1,527.00	(89.00)
154. 1000-1100-10000-5202010-110 ED TECH - HEALTH	15,396.00	16,848.00	21,548.64	11,475.40	(1,452.00)
155. 1000-1100-10000-5202010-130 ED TECH - HEALTH	30,793.00	13,348.00	18,007.03	11,475.60	17,445.00
156. 1000-1100-10000-5202015-110 ED TECH - DENTAL	425.00	850.00	326.00	385.00	(425.00)
157. 1000-1100-10000-5202015-130 ED TECH - DENTAL	425.00	425.00	548.35	384.96	0.00
158. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	989.00	931.00	1,382.46	773.76	58.00
159. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	444.00	458.00	641.14	400.38	(14.00)
160. 1000-1100-10000-5202040-130 UNEMPLOYMENT	0.00	140.00	103.73	48.00	(140.00)
161. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROOK	3,000.00	6,400.00	2,069.28	822.42	(3,400.00)
162. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDEN	1,800.00	7,083.00	623.36	1,709.03	(5,283.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
163. 1000-1100-10000-5231010-110 RETIREMENT	30,700.00	35,726.00	20,684.16	31,111.84	(5,026.00)
164. 1000-1100-10000-5231010-130 RETIREMENT	20,710.00	20,507.00	13,007.39	18,178.77	203.00
165. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	2,700.00	2,700.00	4,232.57	2,387.32	0.00
166. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	1,300.00	1,328.00	1,638.85	1,232.20	(28.00)
167. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	1,105.05	873.85	0.00
168. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	460.21	5.14	0.00
169. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROOK	20,000.00	11,500.00	3,654.00	2,719.00	8,500.00
170. 1000-1100-10000-5251000-120 TEACHER TUITION - EDDINGTON	0.00	0.00	9,075.40	2,737.35	0.00
171. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	0.00	2,500.00	0.00	2,100.00	(2,500.00)
172. 1000-1100-10000-5252000-110 Tuition Support Staff	6,000.00	0.00	0.00	0.00	6,000.00
173. 1000-1100-10000-5261010-110 MePFML	3,518.00	0.00	904.46	8.76	3,518.00
174. 1000-1100-10000-5261500-130 Maine PFML Teachers	2,048.00	2,352.00	0.00	0.00	(304.00)
175. 1000-1100-10000-5262000-110 Maine PFML-ETs	341.00	619.00	476.78	170.83	(278.00)
176. 1000-1100-10000-5262000-130 Maine PFML-ETs	153.00	305.00	194.06	91.16	(152.00)
177. 1000-1100-10000-5263000-110 PFML-SUBS	200.00	200.00	237.58	77.40	0.00
178. 1000-1100-10000-5263000-130 PFML-SUBS	80.00	80.00	87.98	109.78	0.00
179. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HOLBROOK	3,000.00	4,925.00	966.12	1,577.36	(1,925.00)
180. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HOLDEN	1,750.00	1,750.00	3,480.00	835.34	0.00
181. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,750.00	3,750.00	0.00	2,970.00	0.00
182. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROOK	21,192.00	24,008.00	12,043.97	7,788.26	(2,816.00)
183. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	6,050.00	6,050.00	4,251.10	6,048.96	0.00
184. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROOK	9,838.00	11,600.00	5,735.77	5,952.02	(1,762.00)
185. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	1,292.40	1,399.73	0.00
186. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	2,338.41	2,501.09	0.00
187. 1000-1100-10000-5611020-120 REPLACE INST. EQUIP. - EDDINGTON	600.00	1,000.00	0.00	999.48	(400.00)
188. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDEN	600.00	600.00	258.92	0.00	0.00
189. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	17,040.60	8,466.00	8,462.20	10,606.41	8,574.60
190. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	12,077.68	4,882.00	4,335.84	3,406.17	7,195.68
191. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	2,200.00	2,200.00	400.00	618.00	0.00
192. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	0.00	250.00	0.00
193. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP.-HOLBROO	4,123.00	1,125.00	925.00	0.00	2,998.00
194. 1000-1100-27000-5118040-900 DRIVER WAGES	3,000.00	5,442.00	483.63	1,402.76	(2,442.00)
195. 1000-1100-27000-5208000-900 Trans BENEFITS	420.00	419.00	36.22	105.25	1.00
196. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGTON	483,051.00	602,381.00	350,964.09	518,460.73	(119,330.00)
197. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDEN	232,314.00	159,390.00	82,359.00	145,192.28	72,924.00
198. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTON	71,847.00	52,176.00	30,680.36	42,168.27	19,671.00
199. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDINGTON	19,500.00	19,500.00	115.00	9,142.50	0.00
200. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDEN	3,450.00	3,450.00	0.00	1,610.00	0.00
201. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTON	115,209.00	177,231.00	119,095.00	144,604.57	(62,022.00)
202. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDEN	57,404.00	49,630.00	32,381.03	32,252.85	7,774.00
203. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTON	2,337.50	3,187.50	2,233.29	2,210.45	(850.00)
204. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	765.00	1,912.50	398.79	740.95	(1,147.50)
205. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTON	7,004.00	8,735.00	4,989.74	7,557.14	(1,731.00)
206. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDEN	1,707.00	2,311.00	1,172.01	2,446.22	(604.00)

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## FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
207. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMENT - EDDINGT	1,475.00	1,515.00	503.14	445.02	(40.00)
208. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HOLDENE	500.00	505.00	96.01	143.58	(5.00)
209. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP. - EDDING	3,082.00	3,843.00	1,040.59	1,900.00	(761.00)
210. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATION - H	1,065.00	1,017.00	0.00	0.00	48.00
211. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGTON	0.00	0.00	2,322.00	3,297.75	0.00
212. 1000-1120-10000-5202010-120 ED TECH - HEALTH	20,646.00	17,592.00	16,943.03	20,483.14	3,054.00
213. 1000-1120-10000-5202015-120 ED TECH - DENTAL	425.00	850.00	335.76	379.16	(425.00)
214. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDDINGTON	1,530.00	1,530.00	9.26	301.11	0.00
215. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOLDEN	564.00	564.00	0.00	90.41	0.00
216. 1000-1120-10000-5231010-120 Retirement	21,061.00	26,264.00	15,269.05	24,519.88	(5,203.00)
217. 1000-1120-10000-5231010-130 RETIREMENT	5,810.00	6,950.00	3,590.79	6,470.64	(1,140.00)
218. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	0.00	77.10	0.00
219. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTON	0.00	4,000.00	0.00	6,399.40	(4,000.00)
220. 1000-1120-10000-5261500-120 Maine PFML Teachers	3,000.00	3,012.00	0.00	0.00	(12.00)
221. 1000-1120-10000-5261500-130 Maine PFML Teachers	589.00	797.00	0.00	0.00	(208.00)
222. 1000-1120-10000-5262000-120 Maine PFML-ETs	579.00	503.00	150.67	134.02	76.00
223. 1000-1120-10000-5263000-120 PFML-SUBS	180.00	180.00	0.58	29.64	0.00
224. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDINGTON	1,750.00	1,750.00	100.00	971.50	0.00
225. 1000-1120-10000-5330000-130 K-2 EE TRAINING & DEV - HOLDEN	1,750.00	1,750.00	0.00	0.00	0.00
226. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES - EDDING	9,200.00	10,800.00	8,910.49	9,238.12	(1,600.00)
227. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES - HOLDEN	3,020.00	4,150.00	3,990.02	3,148.11	(1,130.00)
228. 1000-1120-10000-5611010-120 NEW INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	678.00	0.00
229. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	9,354.22	4,000.00	2,600.00	2,981.62	5,354.22
230. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	4,860.75	3,518.00	3,226.15	1,915.40	1,342.75
231. 1000-1120-10000-5733000-130 FURNITURE & FIXTURES	0.00	0.00	248.99	0.00	0.00
232. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	660.00	0.00	250.00	0.00
233. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	0.00	0.00	0.00
234. 1000-4100-10000-5101010-950 SALARIES-ELL	8,495.00	30,263.00	5,682.92	10,110.50	(21,768.00)
235. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	310.00	1,102.00	13.18	7.21	(792.00)
236. 1000-4100-10000-5201010-950 RETIREMENT	370.00	2,773.00	1,454.53	165.11	(2,403.00)
237. 1000-4100-10000-5201020-950 FICA/MEDICARE	123.00	922.00	81.62	132.21	(799.00)
238. 1000-4100-10000-5610010-950 INSTRUCTIONAL SUPPLIES	0.00	250.00	217.00	2,130.55	(250.00)
239. 1000-4900-10000-5101010-950 SALARIES	13,069.00	67,309.20	2,291.15	15,936.50	(54,240.20)
240. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUTES	35.00	700.00	0.00	0.00	(665.00)
241. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	1,024.00	1,421.00	33.35	232.37	(397.00)
242. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	5,163.00	0.00	341.78	1,984.68	5,163.00
243. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	2.10	14.54	0.00
244. 1000-4900-10000-5231010-950 RETIREMENT	370.00	1,921.00	44.63	639.68	(1,551.00)
245. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYEE TRAIN	0.00	200.00	0.00	0.00	(200.00)
246. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER SUPPLIES	0.00	250.00	0.00	0.00	(250.00)
247. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTIONAL	0.00	1,500.00	249.95	0.00	(1,500.00)
248. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOKS	0.00	900.00	900.00	0.00	(900.00)
<b>Subtotal Regular Instruction</b>	<b>\$2,943,595.25</b>	<b>\$3,270,366.43</b>	<b>\$2,164,773.26</b>	<b>\$2,715,527.77</b>	<b>\$(326,771.18)</b>

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## FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
<b>Regular Instruction 9-12</b>					
249. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RSU'S	1,571,068.00	1,528,746.86	918,942.71	1,580,153.74	42,321.14
250. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	1,739,781.00	1,605,852.67	1,148,433.69	1,511,380.41	133,928.33
251. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	173,978.00	161,085.27	73,183.40	96,471.11	12,892.73
<b>Subtotal REg 9-12</b>	<b>\$3,484,827.00</b>	<b>\$3,295,684.80</b>	<b>\$2,140,559.80</b>	<b>\$3,188,005.26</b>	<b>\$189,142.20</b>
<b>Special Education</b>					
252. 1000-0000-27500-5340000-900 PURCHASED TRANSPORTATION	10,000.00	0.00	10,578.22	11,389.15	10,000.00
253. 1000-2200-10000-5101010-110 RR SALARIES	99,112.00	58,008.00	1,769.24	44,335.76	41,104.00
254. 1000-2200-10000-5101010-120 RR SALARIES	66,976.00	52,785.00	1,000.00	6,554.00	14,191.00
255. 1000-2200-10000-5101010-130 RR SALARIES	73,410.00	72,295.00	50,891.92	64,278.84	1,115.00
256. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	71,420.00	54,675.00	1,025.84	52,390.97	16,745.00
257. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	38,412.00	71,874.00	67,681.63	59,300.64	(33,462.00)
258. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	39,212.00	71,874.00	28,861.00	43,177.16	(32,662.00)
259. 1000-2200-10000-5102000-950 SPECIAL ED. (RR) ED. TECH. - WAGES	0.00	0.00	2,728.90	0.00	0.00
260. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE - WAGES	10,000.00	10,000.00	2,501.50	4,025.00	0.00
261. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BENEFITS	0.00	0.00	47.99	96.03	0.00
262. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	5,000.00	13,348.00	3,259.93	13,589.37	(8,348.00)
263. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	17,896.00	3,500.00	786.40	0.00	14,396.00
264. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	31,121.00	26,980.00	24,211.40	24,425.52	4,141.00
265. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HEALTH	0.00	0.00	10,986.10	1,278.61	0.00
266. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	425.00	0.00	41.88	0.00
267. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	0.00	0.00	6.98	0.00	0.00
268. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	425.00	425.00	368.88	335.04	0.00
269. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,429.00	793.00	25.65	642.78	636.00
270. 1000-2200-10000-5201020-120 FICA/MEDICARE	963.00	1,042.00	14.50	95.05	(79.00)
271. 1000-2200-10000-5201020-130 FICA/MEDICARE	1,056.00	1,042.00	648.98	840.86	14.00
272. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURANCE	290.00	280.00	0.00	0.00	10.00
273. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	0.00	0.00	5.00
274. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	48.00	47.99	5.00
275. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	679.00	721.00	232.05	500.00	(42.00)
276. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	424.00	337.00	285.59	400.00	87.00
277. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	465.00	461.00	125.00	125.00	4.00
278. 1000-2200-10000-5202010-110 ED TECH - HEALTH	18,896.00	0.00	0.00	0.00	18,896.00
279. 1000-2200-10000-5202010-120 ED TECH - HEALTH	7,000.00	5,600.00	22,281.66	21,717.03	1,400.00
280. 1000-2200-10000-5202010-130 ED TECH - HEALTH	36,392.00	13,348.00	11,423.51	17,312.52	23,044.00
281. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEALTH	0.00	0.00	10,168.51	14,666.23	0.00
282. 1000-2200-10000-5202015-110 ED TECH - DENTAL	850.00	850.00	48.12	296.67	0.00
283. 1000-2200-10000-5202015-120 ED TECH - DENTAL	425.00	425.00	659.09	665.98	0.00
284. 1000-2200-10000-5202015-130 ED TECH - DENTAL	850.00	850.00	326.00	532.69	0.00
285. 1000-2200-10000-5202015-950 SPECIAL ED. (RR) ED. TECH. - DENTAL	0.00	0.00	(1.42)	17.82	0.00
286. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	800.00	764.00	14.87	759.61	36.00
287. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	545.00	1,004.00	2,078.10	998.73	(459.00)
288. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	545.00	906.00	409.02	601.22	(361.00)

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## FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
289. 1000-2200-10000-5202020-950 SPECIAL ED. (RR) ED. TECH. - OASDI/MCI	0.00	0.00	101.29	(1.62)	0.00
290. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	290.00	280.00	0.00	175.83	10.00
291. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	290.00	280.00	148.54	93.05	10.00
292. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	290.00	280.00	0.00	0.00	10.00
293. 1000-2200-10000-5202040-950 SPECIAL ED. (RR) ED. TECH. - UNEMPLOY	0.00	0.00	24.83	36.57	0.00
294. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	350.00	346.00	265.59	125.00	4.00
295. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	440.00	442.00	125.00	125.00	(2.00)
296. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	400.00	399.00	125.00	125.00	1.00
297. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE - BENEFIT	0.00	0.00	187.13	280.49	0.00
298. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,900.00	4,930.00	77.14	1,975.88	(30.00)
299. 1000-2200-10000-5231010-120 TCHR RETIREMENT	3,200.00	3,152.00	43.60	292.96	48.00
300. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,300.00	2,301.00	2,218.81	2,864.76	(1.00)
301. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	3,280.00	2,297.00	44.73	2,338.50	983.00
302. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	1,639.00	3,020.00	2,172.21	2,539.76	(1,381.00)
303. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	1,639.00	2,725.00	1,258.29	1,930.03	(1,086.00)
304. 1000-2200-10000-5232000-950 SPECIAL ED.- (RR) ED. TECH. RETIREMEN	0.00	0.00	72.87	0.00	0.00
305. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	0.00	25.70	0.00
306. 1000-2200-10000-5251000-950 SPECIAL ED. (RR) TEACHER - TUITION	0.00	0.00	0.00	2,970.00	0.00
307. 1000-2200-10000-5252000-950 Tuition Support Staff	6,450.00	6,450.00	0.00	5,566.94	0.00
308. 1000-2200-10000-5261010-120 PFML PROFESSIONALS	0.00	0.00	5.00	0.58	0.00
309. 1000-2200-10000-5261500-110 Maine PFML Teachers	565.00	565.00	0.00	0.00	0.00
310. 1000-2200-10000-5261500-120 Maine PFML Teachers	260.00	264.00	0.00	0.00	(4.00)
311. 1000-2200-10000-5261500-130 Maine PFML Teachers	360.00	361.00	0.00	0.00	(1.00)
312. 1000-2200-10000-5262000-110 Maine PFML-ETs	376.00	263.00	5.13	156.24	113.00
313. 1000-2200-10000-5262000-120 Maine PFML-ETs	188.00	346.00	335.82	196.55	(158.00)
314. 1000-2200-10000-5262000-130 Maine PFML-ETs	188.00	312.00	141.06	91.74	(124.00)
315. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TRAINING	4,600.00	5,850.00	2,599.00	1,500.00	(1,250.00)
316. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF. SERVICE	0.00	5,500.00	810.00	893.03	(5,500.00)
317. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	0.00	47,250.00	0.00	0.00
318. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDARY	235,592.00	222,746.58	143,107.82	182,942.94	12,845.42
319. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SUPPLIES	700.00	350.00	0.00	378.23	350.00
320. 1000-2200-10000-5610010-120 INSTRUCTIONAL SUPPLIES	350.00	350.00	183.57	348.23	0.00
321. 1000-2200-10000-5610010-130 INSTRUCTIONAL SUPPLIES	350.00	350.00	209.13	242.83	0.00
322. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	0.00	3,299.00	1,184.18	225.75	(3,299.00)
323. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIES	580.00	0.00	0.00	754.00	580.00
324. 1000-2300-10000-5101010-110 SC SALARIES	49,836.00	60,030.00	0.00	10,961.55	(10,194.00)
325. 1000-2300-10000-5101010-120 SC SALARIES	560.00	60,030.00	1,000.00	50,650.00	(59,470.00)
326. 1000-2300-10000-5101010-130 SC SALARIES	49,276.00	73,485.00	29,376.88	63,736.08	(24,209.00)
327. 1000-2300-10000-5102000-110 SC ED TECH - WAGES	37,612.00	29,992.00	55,568.23	36,334.10	7,620.00
328. 1000-2300-10000-5102000-120 SC ED TECH - WAGES	0.00	82,357.00	11,876.55	34,183.39	(82,357.00)
329. 1000-2300-10000-5102000-130 SC ED TECH - WAGES	131,074.00	97,151.00	45,764.21	108,461.10	33,923.00
330. 1000-2300-10000-5102000-950 SPECIAL ED. (SCC) ED. TECH. - WAGES	0.00	0.00	1,782.50	14,782.35	0.00
331. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE - WAGES	7,200.00	7,200.00	17,230.97	15,755.00	0.00
332. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BENEFITS	0.00	850.00	0.00	96.92	(850.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
333. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	18,896.00	23,750.00	0.00	3,873.36	(4,854.00)
334. 1000-2300-10000-5201010-120 TCHR HEALTH INSURANCE	0.00	3,500.00	286.39	4,026.48	(3,500.00)
335. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	30,792.00	23,750.00	12,606.76	21,280.42	7,042.00
336. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	425.00	425.00	0.00	111.68	0.00
337. 1000-2300-10000-5201015-120 GROUP DENTAL INSURANCE	0.00	425.00	6.98	111.68	(425.00)
338. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	1,275.00	425.00	167.41	320.88	850.00
339. 1000-2300-10000-5201020-110 FICA/MEDICARE	715.00	870.00	0.00	157.00	(155.00)
340. 1000-2300-10000-5201020-130 FICA/MEDICARE	715.00	469.00	0.00	14.26	246.00
341. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURANCE	145.00	140.00	112.95	202.98	5.00
342. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	315.00	383.00	270.59	250.00	(68.00)
343. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	315.00	1,519.00	265.59	175.00	(1,204.00)
344. 1000-2300-10000-5202010-110 ED TECH - HEALTH	27,000.00	26,696.00	14,920.18	13,563.15	304.00
345. 1000-2300-10000-5202010-120 ED TECH - HEALTH	0.00	30,195.00	3,973.29	4,710.84	(30,195.00)
346. 1000-2300-10000-5202010-130 ED TECH - HEALTH	28,000.00	39,376.00	13,389.56	34,186.14	(11,376.00)
347. 1000-2300-10000-5202010-950 SPECIAL ED. (SCC) ED. TECH. - HEALTH	0.00	0.00	0.00	5,712.34	0.00
348. 1000-2300-10000-5202015-110 ED TECH - DENTAL	450.00	425.00	651.45	449.59	25.00
349. 1000-2300-10000-5202015-120 ED TECH - DENTAL	1,275.00	1,275.00	28.95	149.69	0.00
350. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,275.00	1,275.00	314.27	1,146.90	0.00
351. 1000-2300-10000-5202015-950 SPECIAL ED. (SCC) ED. TECH. - DENTAL	0.00	0.00	0.00	191.65	0.00
352. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	545.00	878.00	2,371.64	1,010.24	(333.00)
353. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	1,901.00	1,409.00	837.11	4,302.78	492.00
354. 1000-2300-10000-5202020-950 SPECIAL ED. (SCC) ED. TEDH. - OASDI/M	0.00	0.00	136.37	169.71	0.00
355. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	145.00	280.00	94.66	73.27	(135.00)
356. 1000-2300-10000-5202040-120 ED TECH - UNEMPLOYMENT	0.00	560.00	0.00	0.00	(560.00)
357. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	580.00	560.00	0.00	0.00	20.00
358. 1000-2300-10000-5202040-950 SPECIAL ED. (SCC) ED. TECH. - UNEMPLC	0.00	0.00	7.13	54.63	0.00
359. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	200.00	200.00	0.00	0.00	0.00
360. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	600.00	600.00	0.00	0.00	0.00
361. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE - BENEFI	0.00	0.00	346.75	815.36	0.00
362. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,600.00	2,617.00	0.00	490.00	(17.00)
363. 1000-2300-10000-5231010-120 RETIREMENT	2,600.00	2,617.00	43.60	2,255.91	(17.00)
364. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	2,640.00	2,640.00	1,309.59	1,223.68	0.00
365. 1000-2300-10000-5232000-120 ED TECH - RETIREMENT	3,460.00	3,461.00	519.55	743.58	(1.00)
366. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	4,000.00	4,082.00	1,872.78	2,841.68	(82.00)
367. 1000-2300-10000-5232000-950 SPECIAL ED. (SCC) - ED. TECH. RETIREMI	0.00	0.00	0.00	558.29	0.00
368. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	721.20	264.71	0.00
369. 1000-2300-10000-5251000-950 SPECIAL ED. (SCC) TEACHER - TUITION	0.00	0.00	0.00	1,701.00	0.00
370. 1000-2300-10000-5261010-120 PFML PROFESSIONALS	0.00	0.00	5.00	58.07	0.00
371. 1000-2300-10000-5261500-110 Maine PFML Teachers	246.50	300.00	0.00	0.00	(53.50)
372. 1000-2300-10000-5261500-120 Maine PFML Teachers	0.00	300.00	0.00	0.00	(300.00)
373. 1000-2300-10000-5261500-130 Maine PFML Teachers	246.50	367.00	0.00	0.00	(120.50)
374. 1000-2300-10000-5263000-950 PFML-SUBS	72.00	72.00	86.16	28.18	0.00
375. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - TRAINING	1,000.00	1,500.00	0.00	757.04	(500.00)
376. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	236,283.00	105,771.96	44,610.68	155,317.39	130,511.04

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Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
377. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	73,194.00	230,381.03	42,564.10	51,626.67	(157,187.03)
378. 1000-2300-10000-5610010-110 INSTRUCTIONAL SUPPLIES	750.00	0.00	0.00	0.00	750.00
379. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLIES	750.00	2,550.00	997.96	1,776.11	(1,800.00)
380. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOKS	0.00	360.00	183.57	1,218.27	(360.00)
381. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTOR - WAGE	9,800.00	9,800.00	8,334.52	9,184.72	0.00
382. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTOR - BENEI	500.00	500.00	154.19	163.72	0.00
383. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALARY	96,420.00	83,435.00	69,749.90	76,891.50	12,985.00
384. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGES	45,428.00	41,985.00	30,844.59	35,103.33	3,443.00
385. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFITS	2,500.00	2,908.00	1,248.78	1,391.16	(408.00)
386. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	31,121.00	13,348.00	21,985.42	10,569.51	17,773.00
387. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	351.46	293.16	0.00
388. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEFITS	3,400.00	3,364.00	2,293.80	2,607.47	36.00
389. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	27,395.00	23,750.00	21,049.79	23,141.28	3,645.00
390. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	425.00	425.00	274.58	332.61	0.00
391. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	4,073.00	3,638.00	3,041.03	3,437.01	435.00
392. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETIREMENT	1,200.00	1,127.00	925.34	1,053.22	73.00
393. 1000-2500-23300-5264000-900 PFML ADMIN	467.00	834.00	303.73	198.38	(367.00)
394. 1000-2500-23300-5268000-900 PFML Support Staff	380.00	376.00	137.33	82.56	4.00
395. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & DEV	5,350.00	2,750.00	924.00	1,489.95	2,600.00
396. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,500.00	2,500.00	0.00	4,543.00	0.00
397. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF. SERVIC	4,180.00	3,750.00	3,254.00	3,492.50	430.00
398. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LEASE	1,000.00	4,000.00	1,188.36	2,615.00	(3,000.00)
399. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHONE	2,160.00	1,750.00	2,318.02	1,046.69	410.00
400. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	2,000.00	2,000.00	0.00	0.00	0.00
401. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	1,800.00	2,000.00	443.56	1,793.82	(200.00)
402. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	575.00	575.00	490.00	490.00	0.00
403. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	40,000.00	70,000.00	3,195.49	0.00	(30,000.00)
404. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER - SALARY	75,430.00	67,795.00	24,900.78	31,730.76	7,635.00
405. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER - BENEFI	700.00	680.00	385.01	484.21	20.00
406. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	30,793.00	17,874.00	5,636.79	6,862.70	12,919.00
407. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	425.00	425.00	0.00	0.00	0.00
408. 1000-2800-21500-5201020-950 FICA/MEDICARE	1,483.00	983.00	0.00	0.00	500.00
409. 1000-2800-21500-5202040-950 UNEMPLOYMENT	145.00	140.00	0.00	0.00	5.00
410. 1000-2800-21500-5231010-950 RETIREMENT	4,461.00	2,956.00	1,085.67	1,414.23	1,505.00
411. 1000-2800-21500-5340000-950 PURCHASED PROF. SERVICES	28,000.00	0.00	42,475.25	98,760.00	28,000.00
412. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	800.00	300.00	37.17	202.20	500.00
413. 1000-2800-21600-5610010-950 SUPPLIES-OT	650.00	1,500.00	2,310.00	115.22	(850.00)
414. 1000-2800-21800-5610010-950 SUPPLIES-PT	500.00	0.00	0.00	0.00	500.00
415. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTOR WAGI	4,665.00	4,665.00	9,059.37	3,589.26	0.00
416. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	1,250.00	699.00	0.00	90.58	551.00
<b>Subtotal Special Education</b>	<b>\$1,956,275.00</b>	<b>\$2,033,131.57</b>	<b>\$1,022,888.39</b>	<b>\$1,570,682.97</b>	<b>\$(76,856.57)</b>
<b>Staff &amp; Student Support</b>					
417. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROOK	61,989.00	58,995.00	43,795.84	53,846.15	2,994.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
418. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTON	31,530.00	27,013.50	21,818.85	27,248.86	4,516.50
419. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDEN	31,530.00	27,013.50	21,819.02	27,249.05	4,516.50
420. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS - HOLBR	25,814.00	22,379.00	19,192.50	20,252.88	3,435.00
421. 1000-0000-21200-5201010-120 GUIDANCE - HEATHL BENEFITS - EDDINC	15,560.00	13,490.00	11,575.88	10,483.89	2,070.00
422. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS - HOLDE	15,560.00	13,490.00	11,579.52	10,487.28	2,070.00
423. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS - HOLBR	425.00	425.00	337.59	335.04	0.00
424. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	899.00	855.00	621.08	766.47	44.00
425. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTON	457.00	392.00	262.38	342.04	65.00
426. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	457.00	392.00	262.42	342.07	65.00
427. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT- HOLBRO	145.00	140.00	48.00	48.01	5.00
428. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT - EDDING	72.00	70.00	23.99	24.00	2.00
429. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT - HOLDEN	72.00	70.00	23.99	24.02	2.00
430. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. - HOLBRO	327.00	311.00	170.59	200.00	16.00
431. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. - EDDING	166.00	143.00	100.00	100.00	23.00
432. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. - HOLDEN	166.00	143.00	100.00	100.00	23.00
433. 1000-0000-21200-5231010-110 RETIREMENT	2,703.00	2,572.00	1,909.53	2,399.89	131.00
434. 1000-0000-21200-5231010-120 RETIREMENT	1,375.00	1,178.00	951.10	1,214.25	197.00
435. 1000-0000-21200-5231010-130 RETIREMENT	1,375.00	1,178.00	951.44	1,214.64	197.00
436. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROOK	316.00	705.00	152.06	465.92	(389.00)
437. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTON	850.00	850.00	709.30	844.22	0.00
438. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	850.00	850.00	403.51	862.54	0.00
439. 1000-0000-21300-5101010-900 NURSING SALARIES	80,013.00	79,708.00	56,126.42	70,764.10	305.00
440. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS - HOLBRO	15,396.00	13,348.00	11,455.60	12,079.44	2,048.00
441. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	425.00	425.00	356.91	335.04	0.00
442. 1000-0000-21300-5201020-900 NURSING - MCR	1,160.00	1,156.00	805.98	1,017.98	4.00
443. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	145.00	140.00	48.02	48.00	5.00
444. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	422.00	421.00	170.59	200.00	1.00
445. 1000-0000-21300-5231010-900 RETIREMENT	3,489.00	3,475.00	2,447.17	3,153.85	14.00
446. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES	218.00	218.00	0.00	0.00	0.00
447. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	131.00	150.00	150.00	0.00	(19.00)
448. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	125.00	125.00	0.00	75.00	0.00
449. 1000-0000-21300-5600000-900 NURSING SUPPLIES	2,613.00	2,632.00	2,506.66	571.96	(19.00)
450. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES	3,500.00	3,500.00	0.00	493.49	0.00
451. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR SALARY	67,500.00	87,719.00	56,134.61	79,116.82	(20,219.00)
452. 1000-0000-22100-5201020-900 FICA/MEDICARE	1,018.00	1,199.00	791.41	1,109.28	(181.00)
453. 1000-0000-22100-5201040-900 UC & WC	600.00	604.00	242.58	248.00	(4.00)
454. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR BENEFITS	1,800.00	1,777.00	0.00	217.68	23.00
455. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	13,698.00	22,379.00	10,701.33	20,252.88	(8,681.00)
456. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	0.00	0.00	0.00
457. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMINIS	3,600.00	3,607.00	2,447.48	3,520.14	(7.00)
458. 1000-0000-22100-5264000-900 PFML ADMIN	702.00	0.00	272.92	0.00	702.00
459. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	600.00	300.00	432.48	650.00	300.00
460. 1000-0000-22100-5580000-900 STAFF TRAVEL	825.00	825.00	0.00	928.22	0.00
461. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR.	500.00	500.00	0.00	500.00	0.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
462. 1000-0000-22100-5810000-900 DUES & FEES	600.00	375.00	475.00	75.00	225.00
463. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	46,329.00	71,174.00	41,590.76	63,278.49	(24,845.00)
464. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	15,488.00	16,848.00	12,892.91	15,630.19	(1,360.00)
465. 1000-0000-22200-5202015-110 LIBRARY ADIE - DENTAL	850.00	680.00	590.62	335.04	170.00
466. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICARE	897.00	1,032.00	603.14	917.05	(135.00)
467. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMENT	290.00	280.00	109.43	95.99	10.00
468. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP.	347.00	399.00	170.59	250.00	(52.00)
469. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	2,020.00	3,103.00	1,746.98	1,126.52	(1,083.00)
470. 1000-0000-22200-5262000-110 Maine PFML-ETs	541.00	712.00	200.30	77.26	(171.00)
471. 1000-0000-22200-5262010-110 MePFML	0.00	0.00	8.75	8.75	0.00
472. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIES	300.00	775.00	0.00	267.09	(475.00)
473. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	4,188.00	4,950.00	0.00	767.89	(762.00)
474. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	1,000.00	1,000.00	0.00	966.46	0.00
475. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	1,000.00	1,000.00	0.00	1,068.70	0.00
476. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	2,347.00	950.00	877.44	815.70	1,397.00
477. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR SALARY	96,896.00	93,386.00	79,827.16	90,102.14	3,510.00
478. 1000-0000-22300-5118000-900 TECH ASST	0.00	51,285.00	3,366.26	33,414.20	(51,285.00)
479. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFITS	1,900.00	1,889.00	362.79	492.13	11.00
480. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	15,396.00	13,348.00	11,455.60	12,079.44	2,048.00
481. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	450.00	450.00	375.00	450.00	0.00
482. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MCR	7,412.00	7,183.00	6,031.94	6,810.06	229.00
483. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYMENT	145.00	140.00	48.02	48.00	5.00
484. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKERS COMP.	544.00	527.00	170.59	225.00	17.00
485. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	0.00	3,500.00	0.00	2,476.08	(3,500.00)
486. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	0.00	0.00	0.00	48.12	0.00
487. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	0.00	3,924.00	257.52	2,614.33	(3,924.00)
488. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMENT	0.00	140.00	5.16	91.71	(140.00)
489. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP.	0.00	200.00	0.00	0.00	(200.00)
490. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMENT	3,800.00	3,756.00	3,178.11	3,586.18	44.00
491. 1000-0000-22300-5268000-900 Maine PFML Support Staff	0.00	513.00	16.83	112.29	(513.00)
492. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINING & D	750.00	750.00	0.00	245.00	0.00
493. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBROOK	2,090.00	2,950.00	2,307.81	2,179.17	(860.00)
494. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDINGTON	2,025.00	2,775.00	1,816.76	2,016.96	(750.00)
495. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDEN	2,025.00	2,325.00	1,864.70	1,617.36	(300.00)
496. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWARE - H	11,330.02	12,175.00	11,517.91	1,778.58	(844.98)
497. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWARE - E	7,334.22	8,370.00	7,268.00	1,067.58	(1,035.78)
498. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWARE - H	11,950.60	13,865.00	12,618.00	1,370.08	(1,914.40)
499. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRICT	40,640.00	61,870.00	58,864.34	14,862.88	(21,230.00)
500. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HOLBROOK	5,250.00	7,748.00	15,796.70	7,127.22	(2,498.00)
501. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWARE - I	17,256.00	17,434.00	17,234.99	17,868.32	(178.00)
502. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWARE - I	29,318.50	8,881.00	8,702.98	7,512.29	20,437.50
503. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLIES	2,650.00	1,850.00	2,601.00	1,825.00	800.00
504. 1000-4900-10000-5261010-950 PFML ADMINISTRATORS	0.00	0.00	2.58	17.40	0.00

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Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
<b>Subtotal Staff &amp; Student Sppt</b>	<b>\$726,927.34</b>	<b>\$821,825.00</b>	<b>\$586,855.42</b>	<b>\$651,850.75</b>	<b>\$(94,897.66)</b>
<b><u>Subtotal Other Instruction</u></b>					
505. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HOLBROOK	13,000.00	11,000.00	1,321.50	14,151.37	2,000.00
506. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEFITS	1,252.00	1,060.00	15.36	289.63	192.00
507. 1000-9100-10000-5230000-110 RETIREMENT	566.00	600.00	40.61	529.60	(34.00)
508. 1000-9100-10000-5260000-110 MePFML	0.00	0.00	4.15	22.47	0.00
509. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	8,400.00	8,400.00	2,441.48	5,099.26	0.00
510. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	5,337.00	5,337.00	2,668.50	5,337.00	0.00
511. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROOK	30,000.00	26,663.00	19,560.21	23,430.00	3,337.00
512. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFITS	2,700.00	0.00	1,088.85	1,595.75	2,700.00
513. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMINIS	1,308.00	0.00	116.33	238.53	1,308.00
514. 1000-9200-10000-5234010-110 Retirement	0.00	0.00	192.88	231.34	0.00
515. 1000-9200-10000-5500000-110 DUES & FEES	13,375.00	13,375.00	6,769.94	7,635.26	0.00
516. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	8,200.00	8,150.00	1,116.50	1,943.35	50.00
517. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	1,875.00	5,544.00	800.90	1,634.78	(3,669.00)
518. 1000-9200-27000-5208000-900 Trans BENEFITS	150.00	455.00	60.42	124.04	(305.00)
<b>Subtotal Other Instrn</b>	<b>\$86,163.00</b>	<b>\$80,584.00</b>	<b>\$36,197.63</b>	<b>\$62,262.38</b>	<b>\$5,579.00</b>
<b><u>Facilities</u></b>					
519. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPAIRS - HO	78,900.00	61,400.00	33,240.53	39,413.21	17,500.00
520. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPAIRS - ED	56,750.00	43,800.00	42,598.44	14,213.50	12,950.00
521. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPAIRS - HO	66,750.00	52,800.00	24,187.67	44,325.07	13,950.00
522. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	9,192.00	9,192.00	9,359.78	8,455.00	0.00
523. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	6,894.00	6,894.00	7,061.79	6,897.50	0.00
524. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	6,894.00	6,894.00	7,061.78	6,897.50	0.00
525. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	5,784.58	5,726.50	5,267.78	6,021.02	58.08
526. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTON	4,338.43	4,294.88	2,709.99	3,010.51	43.55
527. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	4,338.43	4,294.87	2,797.04	3,060.51	43.56
528. 1000-0000-26001-5118000-900 Maint Dir Wages	67,319.00	64,114.00	54,523.84	62,885.30	3,205.00
529. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	77,006.00	6,495.00	4,755.37	5,647.89	70,511.00
530. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	3,500.00	22,379.00	5,762.10	20,252.88	(18,879.00)
531. 1000-0000-26001-5238000-900 RETIREMENT CONT./REGULAR E/E	2,500.00	2,565.00	0.00	0.00	(65.00)
532. 1000-0000-26001-5268000-900 PFML Support Staff	337.00	641.00	268.08	150.75	(304.00)
533. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROOK	135,485.50	131,875.00	107,276.84	119,269.31	3,610.50
534. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTON	70,035.20	69,990.00	48,944.09	62,875.88	45.20
535. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	84,422.20	88,714.00	57,948.54	73,709.62	(4,291.80)
536. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROOK	46,189.00	53,391.00	35,635.15	36,806.97	(7,202.00)
537. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTON	18,896.42	15,780.00	11,766.95	11,812.13	3,116.42
538. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	30,793.00	16,848.00	13,331.43	12,029.70	13,945.00
539. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROOK	850.00	1,275.00	641.60	687.66	(425.00)
540. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTON	425.00	0.00	0.00	0.00	425.00
541. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDEN	450.00	850.00	96.24	370.98	(400.00)
542. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBROOK	10,365.00	10,088.00	7,873.78	8,893.24	277.00
543. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR- EDDINGTON	5,358.00	5,354.00	3,522.66	4,752.04	4.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	Variance
	7/1/2026 - 6/30/2027	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2025	
544. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDEN	6,458.00	6,787.00	4,364.09	5,497.97	(329.00)
545. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT - HOLBRO	400.00	400.00	145.26	187.24	0.00
546. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT - EDDING	300.00	290.00	79.53	96.38	10.00
547. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT - HOLDEN	300.00	290.00	118.35	140.68	10.00
548. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. - HOLBRO	8,300.00	8,254.50	6,186.67	5,000.00	45.50
549. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. - EDDING	4,400.00	4,376.00	4,332.70	3,500.00	24.00
550. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. - HOLDEN	5,600.00	5,553.00	3,929.40	4,000.00	47.00
551. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLBROOK	1,300.00	1,256.00	0.00	0.00	44.00
552. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDINGTON	1,200.00	0.00	0.00	0.00	1,200.00
553. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLDEN	0.00	1,220.00	0.00	0.00	(1,220.00)
554. 1000-0000-26100-5238020-130 retirement	0.00	0.00	4.18	69.52	0.00
555. 1000-0000-26100-5268010-110 PFML SUPPORT	0.00	0.00	15.01	6.25	0.00
556. 1000-0000-26100-5268020-110 PFML-Support Staff	660.00	660.00	513.88	291.37	0.00
557. 1000-0000-26100-5268020-120 PFML-Support Staff	350.00	349.50	227.94	140.08	0.50
558. 1000-0000-26100-5268020-130 PFML-Support Staff	443.00	443.50	285.65	187.12	(0.50)
559. 1000-0000-26100-5521000-110 BUILDING INSURANCE	41,300.00	40,000.00	39,324.00	34,711.00	1,300.00
560. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROOK	10,500.00	9,500.00	8,515.71	8,701.85	1,000.00
561. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTON	8,000.00	7,000.00	5,411.98	8,332.10	1,000.00
562. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDEN	8,000.00	7,000.00	8,036.01	5,545.12	1,000.00
563. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	65,000.00	62,000.00	61,107.42	71,886.40	3,000.00
564. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	36,000.00	34,000.00	41,308.87	36,230.39	2,000.00
565. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	39,000.00	37,000.00	37,396.02	44,045.16	2,000.00
566. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	46,000.00	46,000.00	37,730.23	48,576.57	0.00
567. 1000-0000-26100-5624024-120 HEATING FUEL - EDDINGTON	33,000.00	33,000.00	28,243.54	28,674.82	0.00
568. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	35,000.00	35,000.00	21,319.04	26,269.27	0.00
569. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	0.00	0.00	0.00	20,000.00	0.00
570. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROOK	2,300.00	100,000.00	0.00	0.00	(97,700.00)
571. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTON	2,000.00	1,000.00	614.71	854.05	1,000.00
572. 1000-0000-26200-5430010-130 SAFETY & SECURITY - HOLDEN	1,000.00	1,000.00	614.72	0.00	0.00
573. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOLBROOK	15,500.00	0.00	0.00	644,324.00	15,500.00
574. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDDINGTON	3,000.00	0.00	0.00	0.00	3,000.00
575. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOLDEN	481,000.00	6,250.00	4,201.33	0.00	474,750.00
576. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBROOK	8,000.00	8,000.00	956.31	4,894.73	0.00
577. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDINGTON	5,000.00	5,000.00	827.10	1,031.19	0.00
578. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDEN	5,000.00	5,000.00	969.48	2,755.99	0.00
579. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - HOLBRO	8,000.00	8,000.00	604.53	5,892.10	0.00
580. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - EDDINGT	6,200.00	6,200.00	458.93	917.86	0.00
581. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - HOLDEN	1,200.00	1,200.00	388.40	776.80	0.00
582. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROOK	6,000.00	2,809.41	2,270.80	0.00	3,190.59
583. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTON	0.00	150.00	0.00	0.00	(150.00)
584. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	0.00	8,862.07	8,862.07	799.98	(8,862.07)
585. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	6,700.00	2,600.00	569.04	1,151.61	4,100.00
586. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	137,000.00	137,000.00	135,176.05	135,176.05	0.00
587. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	0.00	0.00	0.00	40,328.00	0.00

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Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
<b>Subtotal Facilities</b>	<b>\$1,833,183.76</b>	<b>\$1,319,106.23</b>	<b>\$951,740.42</b>	<b>\$1,743,429.82</b>	<b>\$514,077.53</b>
<b><u>Transportation</u></b>					
588. 1000-0000-26500-5622020-900 Utilities-Bus Garage	7,000.00	9,300.00	5,171.41	6,320.31	(2,300.00)
589. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES & WAGES	205,226.00	165,706.55	137,088.82	167,988.36	39,519.45
590. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANCE WAC	62,400.00	61,942.40	43,481.88	52,250.75	457.60
591. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	72,784.00	68,399.00	57,844.33	67,693.90	4,385.00
592. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	2,975.00	3,000.00	1,677.30	1,887.47	(25.00)
593. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MCR	13,114.00	10,500.00	13,471.65	16,533.94	2,614.00
594. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMENT	1,700.00	1,660.00	339.11	324.09	40.00
595. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS COMP.	21,000.00	24,000.00	150.00	150.00	(3,000.00)
596. 1000-0000-27000-5238040-900 RETIREMENT	0.00	0.00	1,165.76	1,134.89	0.00
597. 1000-0000-27000-5238050-900 RETIREMENT	0.00	0.00	1,474.80	1,616.24	0.00
598. 1000-0000-27000-5445200-900 Trash	1,044.60	914.04	330.56	867.87	130.56
599. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXPENSE	23,744.27	26,475.27	25,390.49	13,227.12	(2,731.00)
600. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG TESTING	3,000.00	4,075.00	1,402.00	1,398.00	(1,075.00)
601. 1000-0000-27000-5520000-900 FLEET INSURANCE	16,000.00	14,622.00	15,033.00	12,391.00	1,378.00
602. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,680.00	1,680.00	1,398.95	1,719.84	0.00
603. 1000-0000-27000-5626000-900 FLEET FUEL	75,000.00	80,000.00	43,260.87	71,161.85	(5,000.00)
604. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	78,375.00	82,725.00	49,983.57	66,195.03	(4,350.00)
605. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRINC & INT	27,300.00	31,000.00	27,225.23	0.00	(3,700.00)
606. 1000-0000-27001-5118000-900 Trans Dir Wages	30,250.00	22,281.00	28,853.61	14,437.64	7,969.00
607. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	2,000.00	2,109.00	2,363.79	1,255.59	(109.00)
608. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	7,698.00	5,339.00	4,980.64	4,500.79	2,359.00
609. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	200.00	170.00	115.39	150.91	30.00
610. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR E/E	650.00	668.00	0.00	0.00	(18.00)
611. 1000-0000-27001-5268000-900 PFML Support Staff	572.00	223.00	142.62	46.56	349.00
612. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	70,172.65	54,311.00	26,661.73	49,207.45	15,861.65
613. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFITS	0.00	0.00	1,892.93	3,771.77	0.00
614. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALTH	3,500.00	15,780.00	5,158.47	10,473.26	(12,280.00)
615. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTAL	0.00	0.00	206.23	234.58	0.00
616. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREMENT	0.00	0.00	129.91	138.03	0.00
<b>Subtotal Transportation</b>	<b>\$727,385.52</b>	<b>\$686,880.26</b>	<b>\$496,395.05</b>	<b>\$567,077.24</b>	<b>\$40,505.26</b>
<b><u>All Other</u></b>					
617. 1000-0000-00000-5900000-900 CONTINGENCY FUND	50,000.00	50,000.00	11,540.64	0.00	0.00
<b>Subtotal All Other</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$11,540.64</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$12,730,923.94</b>	<b>\$12,695,694.79</b>	<b>\$8,084,509.81</b>	<b>\$11,447,380.11</b>	<b>\$35,229.15</b>
<b>Net Revenue over Expense</b>	<b>\$0.00</b>	<b>\$1,432.00</b>	<b>\$(817,063.88)</b>	<b>\$481,654.40</b>	<b>\$(1,432.00)</b>
<b><u>Adult Education</u></b>					
618. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ONLY - CLIF	(495.11)	(537.24)	(492.50)	(492.80)	42.13
619. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ONLY - EDD	(1,200.55)	(1,215.52)	(910.55)	(1,102.53)	14.97

# MSAD63

## FY27 Proposed Budget V6DRAFT

Account Number / Description	Non-Requests 7/1/2026 - 6/30/2027	1 Year Prior Adopted 7/1/2025 - 6/30/2026	1 Year Prior Actual 7/1/2025 - 6/30/2026	2 Years Prior Actual 7/1/2024 - 6/30/2025	Variance
620. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ONLY- HOLI	(2,044.34)	(1,987.24)	(1,490.40)	(1,999.44)	(57.10)
621. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSMENT	3,740.00	3,740.00	2,153.69	3,692.02	0.00
<b>Subtotal Adult Education</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(739.76)</b>	<b>\$97.25</b>	<b>\$0.00</b>
<b><u>Transportation for Other Units</u></b>					
622. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,535.28	2,165.25	0.00
623. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	0.00	0.66	0.00
624. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	3.38	3.67	0.00
625. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	115.27	162.12	0.00
<b>Sub Total Trans to Other Units</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,653.93</b>	<b>\$2,331.70</b>	<b>\$0.00</b>