

RSU 63 FY24 Budget Informational Meeting

Monday, April 24, 2023

6:00pm

Eddington Elementary School

Google Meet: meet.google.com/zmf-rvjj-cqy

Phone In: 1-631-618-4405 **PIN:** 626 134 312#

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

Call Meeting to Order

Presentation: Draft FY24 Budget

Board Discussion

Questions and Comments from the Public

Adjournment

RSU 63 Board of Directors

Monday, April 24, 2023

6:30pm Meeting

Eddington Elementary School

Google Meet: meet.google.com/zmf-rvjj-cqy

Phone In: 1-631-618-4405 **PIN:** 626 134 312#

Agenda

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

Call Meeting to Order

Executive Session - Discussion of employment of officials/appointees/employees pursuant to 1 M.R.S.A. § 405(6)(A)

Flag Salute/Moment of Silence

Approval of Minutes for April 3, 2023 Board Meeting

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

Acceptance of Gifts/Donations

1. \$500 Donors Choose Grant for Grade 4 "Books Are a Unique Type of Magic" – Samantha Bedore
2. \$500 Donation from Nikki Moore "Humble Sight Photography" for Holbrook Baseball Uniform Pants

Presentation – Curriculum Update by Jared Fulgoni

Questions and Comments from the Public

Dates of Next Meetings

1. **Budget and Finance Committee Meeting:** May 17, 2023 at 5:15pm, Holbrook Middle School
2. **Policy Committee Meeting:** TBD
3. **Curriculum Committee:** TBD
4. **Board Meeting:** Monday, May 22, 2023 at 6:00pm, Holbrook Middle School Gym
5. **Budget Meeting:** Monday, May 22, 2023 at 7:00pm, Holbrook Middle School Gym

Budget and Finance

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

RSU 63 Board Meeting Agenda

April 24, 2023

Page 1 of 2

Superintendent's Report

Acceptance of Committees', Administrators', Superintendent's, and Board Chair's Reports

Old Business

1. Chris Greeley Day of Service Dates

New Business

1. Approval of FY24 Budget
2. Policies to Approve (1st Reading)
 - a. BGB – Policy Adoption
3. Policies to Approve (2nd Reading)
 - a. JFBC – Secondary School Tuition
 - b. GCQC – Exit Interview Opportunities for Resigning Employees
 - c. EEA – School Transportation

Personnel Actions

1. Resignations/Retirements
 - a. Jesse Gauthier – RSU 63 Special Services Director
 - b. Tina Ferrill – Eddington Elementary School Secretary
 - c. Ebonie Baker – Holbrook School Counselor
2. Elections
 - a. Probationary Year 1 Contract to Probationary Year 2 Contract
 - b. Probationary Year 2 to Continuing Contract
3. Appointments
 - a. Mitch Moczygemba – Track and Field Coach
4. Reassignments
5. Searches
 - a. Holbrook School Counselor
 - b. Special Education Director
 - c. Elementary School Secretary
 - d. Custodian
 - e. Ed Tech III, Holbrook
 - f. Holbrook Resource Room Teacher
 - g. Bus Driver
 - h. Substitutes (Teachers, Ed Techs, Drivers, Custodians)

Adjournment

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

RSU #63 FY24 Budget Notes

Version 8

- A budget increase of \$63,104 (.54%).
- Town assessment is an increase of \$343,796 (6.1%).
- Changes PK programming to 2 Full days per week per session (vs ½ days).
 - (Champions child care can be expended to accommodate day care needs)
 - Staff will provide interventions on the "5th" day to replace the vacant Ed Tech position.
 - Eddington vacant ed tech position not filled.
- All other regular ed K-4 positions remain as is.
- Eliminates 1 FTE speech position (currently vacant). Current #s of student receiving speech services are within limits of the 2 remaining FTE staff.
- All other K-4 special ed staff remain as is.
- Purchases new middle school science curriculum (replacing 14 year old texts.)
- 9-12 tuition costs increases \$47,669.
- HBK regular classroom teachers remain as they are in FY23.
- Adds 1 FTE for HBK math/literacy Intervention teacher
- Keeps 3 HBK special ed teacher positions budgeted. (1 position has been vacant all year. We will continue to advertise and look at student #s and case loads.)
- Keeps current middle school ed tech positions budgeted. (1-2 position(s) have been vacant all year. We will continue to advertise and look at student #s and case loads.)
- Includes funds for interactive boards for Grade 5.
- Out of district special ed tuitions increased \$66,678.
- Cuts the Curriculum Directors position to .6 FTE. (The Instructional Coach piece (.4) potentially covered by the RISE center & paid using grant funds.)
- Reduces the tech assistants hours-80 hours annually (based on needs.)
- Adds funds for safety/security upgrades to Holbrook entrance.
- Adjusts the Athletic Director's stipend to more align with the region & current coach rates (this has not been adjusted for many years.)
- Converts 1 FTE custodian to .5 FTE custodian/.5 FTE maintenance (district).
 - Some current staff were assigned to other building to equal out FTE's
- Reduces summer extra help custodial hours and summer bus cleaning hours.
- Includes funds for "Phase 1" of a boiler conversion at Holbrook School (\$185,000).
- Includes funds to repair condensation/rot issue on Holden Walk-in freezer (\$14,800).
- Adds funds for Holden leaking boiler to be repaired (\$9,000).
- Adds funds to repair/upgrade the Holden Bell/Alarm system (\$5,000).
- Includes funds for field areas maintenance-(District wide \$10,000).
- Includes money for vehicle code reader (\$5,000).

Other requests not funded

(The following items were cut from various versions of the budget)

- Adding technology integrator position (1FTE)
- Purchase of van (for special transportation needs)
- Adding 1FTE maintenance position-District wide
- New K-5 Math textbooks
- New Auto Scrubber
- New Bus/Van
- Interactive Boards for Holbrook (Gr 6-8)
- Apple TVs/Printers
- New District wide phone system

MSAD63

FY24 Proposed Budget V8

Report # 29982

Statement Code: FY24 V1

Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
Local Revenue				
1. 1000-0000-00000-4142100-200 Transportation for other Units-Dedha	(82,500.00)	(82,500.00)	(100,330.49)	0.00
2. 1000-0000-00000-4142100-210 Transportation for other Units-Hampde	(12,600.00)	(12,600.00)	(13,670.00)	0.00
3. 1000-0000-00000-4142100-220 Transportation for other Units-airline	(5,000.00)	(5,000.00)	(2,874.18)	0.00
4. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(3,300.00)	(3,300.00)	(3,300.00)	0.00
5. 1000-0000-00000-4142100-900 Transportation for other Units	0.00	0.00	(2,375.71)	0.00
6. 1000-0000-00000-4191000-950 RENT	0.00	(5,400.00)	(6,000.00)	5,400.00
7. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTO	(591,636.83)	(576,046.66)	(613,566.67)	(15,590.17)
Notes: 3.30.23 Updated ED279				
8. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGT	(1,323,719.17)	(1,278,355.00)	(1,387,635.00)	(45,364.17)
Notes: 3.30.23 Updated ED279				
9. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES -HOLDE	(2,200,196.67)	(2,168,695.00)	(2,343,534.96)	(31,501.67)
Notes: 3.30.23 Updated ED279				
10. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLI	(269,780.40)	(232,719.92)	(183,054.96)	(37,060.48)
Notes: 3.30.23 Updated ED279				
11. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDD	(603,602.53)	(516,448.94)	(417,667.20)	(87,153.59)
Notes: 3.30.23 Updated ED279				
12. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOL	(1,003,267.41)	(876,141.77)	(702,948.60)	(127,125.64)
13. 1000-0000-10000-4151000-900 INTEREST INCOME	(7,500.00)	(5,000.00)	(2,459.79)	(2,500.00)
14. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(10,779.26)	0.00
15. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	0.00	0.00	(1,584.00)	0.00
16. 1000-0000-10000-4329700-900 State-Misc Receipts	(5,000.00)	(7,500.00)	(6,815.20)	2,500.00
17. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(860,000.00)	(649,066.86)	0.00	(210,933.14)
18. 1000-0000-10000-4500001-950 UNDESIGNATED SURPLUS-REG E	0.00	(351,958.63)	0.00	351,958.63
Subtotal Local Revenue	\$(6,993,103.01)	\$(6,795,732.78)	\$(5,798,596.02)	\$(197,370.23)
State Revenues				
19. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATIO	(4,646,009.71)	(4,775,276.28)	(4,831,309.01)	129,266.57
20. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITIO	(15,000.00)	(20,000.00)	(81,779.13)	5,000.00
Subtotal State Revenues	\$(4,661,009.71)	\$(4,795,276.28)	\$(4,913,088.14)	\$134,266.57
Total Revenues	\$(11,654,112.72)	\$(11,591,009.06)	\$(10,711,684.16)	\$(63,103.66)
System Administration				
21. 1000-0000-23100-5150000-900 BOD - STIPENDS	825.00	550.00	90.00	275.00
22. 1000-0000-23100-5250020-900 FICA/MEDI	63.11	42.00	0.00	21.11
23. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	8,000.00	12,500.00	10,000.00	(4,500.00)
24. 1000-0000-23100-5346000-900 BOD - AUDIT	12,650.00	12,500.00	12,575.00	150.00
25. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANC	12,606.00	12,606.00	10,683.00	0.00
26. 1000-0000-23100-5520010-900 BOD - PURCH SERV. OTHER - LIA	375.00	442.50	375.00	(67.50)
27. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	4,200.00	9,000.00	3,612.74	(4,800.00)
Notes: reduction=Supt search costs				
28. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	3,800.00	4,047.00	3,134.00	(247.00)
29. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,298.00	8,815.00	2,954.84	(6,517.00)

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FY24 Proposed Budget V8

Report # 29982

Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
Notes: Reducation-Strategic planning				
30. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	1,175.00	1,025.00	133.38	150.00
31. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	142,500.00	112,500.00	76,384.96	30,000.00
32. 1000-0000-23200-5118000-900 Admin Asst Salary	48,728.00	42,462.00	42,065.14	6,266.00
Notes: Increase hours to allow for board meetings				
33. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	2,189.00	1,728.00	285.89	461.00
34. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	32,828.00	13,958.44	5,696.16	18,869.56
35. 1000-0000-23200-5204015-900 SUPT. OFFICE (SUPT) - DENTAL	0.00	450.00	201.12	(450.00)
36. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	2,066.00	1,631.25	1,098.20	434.75
37. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	974.50	884.77	148.00	89.73
38. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	2,500.00	2,500.00	1,500.00	0.00
39. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MC	3,727.69	3,248.34	3,409.24	479.35
40. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMEN	6,370.00	4,725.00	2,683.20	1,645.00
41. 1000-0000-23200-5238000-900 RETIREMENT CONT/REGULAR E	1,461.00	1,273.86	1,261.98	187.14
42. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTE	18,137.70	17,260.00	16,437.46	877.70
43. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & D	1,471.00	1,074.00	424.00	397.00
44. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	5,000.00	5,000.00	2,525.00	0.00
45. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURAN	250.00	250.00	250.00	0.00
46. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	2,760.00	2,880.00	1,914.27	(120.00)
47. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,990.00	1,990.00	1,365.79	0.00
48. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIE	3,225.00	3,225.00	2,114.98	0.00
49. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,696.00	3,740.00	2,338.79	(44.00)
50. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. O	1,025.00	1,000.00	641.00	25.00
51. 1000-0000-25000-5118000-900 Business Office WAGES	113,996.00	109,042.00	101,469.64	4,954.00
52. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,200.00	509.44	50.00
53. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	39,291.00	35,703.36	33,167.28	3,587.64
54. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	0.00	798.56	450.00
55. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	8,721.00	8,341.71	7,140.42	379.29
56. 1000-0000-25000-5218015-900 Dental	385.00	835.00	0.00	(450.00)
57. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTION	3,420.00	3,271.26	3,032.41	148.74
Subtotal System Administration	\$494,404.00	\$441,701.49	\$352,420.89	\$52,702.51
<u>School Administration</u>				
58. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROO	87,500.00	90,000.00	87,500.14	(2,500.00)
59. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTO	40,500.00	50,250.00	48,999.86	(9,750.00)
Notes: Position Shared w/ESSR-ARP				
60. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	103,000.00	50,250.00	49,000.12	52,750.00
61. 1000-0000-24000-5105000-110 SALARIES ASST ADMINISTRATO	0.00	12,100.00	6,500.00	(12,100.00)
62. 1000-0000-24000-5105000-120 SALARIES ASST ADMINISTRATO	0.00	9,075.00	4,875.00	(9,075.00)
63. 1000-0000-24000-5105000-130 SALARIES ASST ADMINISTRATO	0.00	9,075.00	4,875.00	(9,075.00)
64. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROO	37,620.00	36,720.00	37,807.16	900.00
65. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTO	37,620.00	36,720.00	34,652.12	900.00
66. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDE	34,172.00	33,075.00	29,835.52	1,097.00
67. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROO	900.00	900.00	0.00	0.00

MSAD63

FY24 Proposed Budget V8

Report # 29982

Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
68. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTO	450.00	450.00	393.53	0.00
69. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	450.00	450.00	393.55	0.00
70. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROO	2,500.00	22,616.00	19,189.20	(20,116.00)
71. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTO	12,137.00	8,754.00	7,956.96	3,383.00
Notes: Position Shared w/ESSR-ARP				
72. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	19,061.00	8,754.00	7,960.08	10,307.00
73. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROO	450.00	450.00	335.04	0.00
74. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTO	450.00	225.00	224.88	225.00
75. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	450.00	225.00	225.12	225.00
76. 1000-0000-24000-5204020-110 PRINCIPAL MCR - HOLBROOK	1,269.00	1,305.00	1,149.52	(36.00)
77. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	979.00	728.63	697.60	250.37
78. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	1,494.00	728.63	697.86	765.37
79. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HO	135.00	135.00	48.00	0.00
80. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - ED	135.00	65.00	47.99	70.00
81. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HO	135.00	65.00	0.00	70.00
82. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - HO	525.00	540.00	531.00	(15.00)
83. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - ED	462.00	265.00	276.00	197.00
84. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - HO	564.00	265.00	276.00	299.00
85. 1000-0000-24000-5205010-110 HEALTH INS ADMIN	0.00	3,501.75	1,686.12	(3,501.75)
86. 1000-0000-24000-5205010-120 HEALTH INSURANCE ADMIN	0.00	2,626.31	1,264.46	(2,626.31)
87. 1000-0000-24000-5205010-130 HEALTH INSURANCE ADMIN	0.00	2,626.31	1,264.46	(2,626.31)
88. 1000-0000-24000-5205015-110 DENTAL ADMIN	0.00	90.00	31.40	(90.00)
89. 1000-0000-24000-5205015-120 DENTAL ADMIN	0.00	67.50	23.52	(67.50)
90. 1000-0000-24000-5205015-130 DENTAL ADMIN	0.00	67.50	23.52	(67.50)
91. 1000-0000-24000-5205040-110 ADMIN UNEMPLOYMENT	0.00	27.00	0.00	(27.00)
92. 1000-0000-24000-5205040-120 ADMIN UNEMPLOYMENT	0.00	20.25	0.00	(20.25)
93. 1000-0000-24000-5205040-130 ADMINISTRATION - WORKERS C	0.00	20.25	0.00	(20.25)
94. 1000-0000-24000-5205050-110 WORKERS COMP ADMIN	0.00	72.60	0.00	(72.60)
95. 1000-0000-24000-5205050-120 WORKERS COMP ADMIN	0.00	54.45	0.00	(54.45)
96. 1000-0000-24000-5205050-130 WORKERS COMP ADMIN	0.00	60.75	0.00	(60.75)
97. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROO	10,800.00	10,443.00	8,993.76	357.00
98. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTO	10,800.00	10,442.81	8,993.76	357.19
99. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDE	15,600.00	15,242.81	14,395.98	357.19
100. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROO	385.00	385.00	376.64	0.00
101. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGT	385.00	385.00	378.72	0.00
102. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOL	2,877.00	2,809.08	2,854.02	67.92
103. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDD	2,877.00	2,809.08	2,574.46	67.92
104. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOL	2,614.00	2,530.24	1,488.00	83.76
105. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMEN	130.00	130.00	48.02	0.00
106. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMEN	130.00	130.00	48.01	0.00
107. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMEN	130.00	130.00	52.18	0.00
108. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP	225.00	220.32	192.00	4.68
109. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP	225.00	220.32	192.00	4.68
110. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP	200.00	198.45	171.00	1.55

MSAD63

FY24 Proposed Budget V8

Report # 29982

Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
111. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	3,911.00	3,600.00	3,359.98	311.00
112. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMI	3,017.00	2,160.75	1,881.36	856.25
113. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMI	4,604.00	2,110.50	1,881.88	2,493.50
114. 1000-0000-24000-5235000-110 RETIREMENT CONTR ADMIN	0.00	508.20	249.56	(508.20)
115. 1000-0000-24000-5235000-120 RETIREMENT CONTR ADMIN	0.00	381.15	187.20	(381.15)
116. 1000-0000-24000-5235000-130 RETIREMENT CONTR ADMIN	0.00	381.15	187.20	(381.15)
117. 1000-0000-24000-5238000-110 SECRETARIAL RETIREMENT - HO	0.00	1,101.60	0.00	(1,101.60)
118. 1000-0000-24000-5238000-120 SECRETARIAL RETIREMENT - ED	0.00	1,101.60	0.00	(1,101.60)
119. 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HO	0.00	992.25	0.00	(992.25)
120. 1000-0000-24000-5238010-110 RETIREMENT	1,129.00	0.00	1,134.22	1,129.00
121. 1000-0000-24000-5330080-110 PRIN TRAINING & DEVELOPMEN	600.00	600.00	0.00	0.00
122. 1000-0000-24000-5330080-120 PRIN TRAINING & DEVELOPMEN	600.00	600.00	0.00	0.00
123. 1000-0000-24000-5330080-130 PRIN TRAINING & DEVELOPMEN	900.00	600.00	0.00	300.00
124. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	11,500.00	11,500.00	9,503.00	0.00
125. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	5,500.00	5,500.00	4,441.00	0.00
126. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	6,000.00	6,000.00	4,673.00	0.00
127. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	4,260.00	4,260.00	6,410.27	0.00
128. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,400.00	2,400.00	2,850.45	0.00
129. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,400.00	3,840.00	3,208.50	(1,440.00)
130. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HO	150.00	150.00	0.00	0.00
131. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - ED	300.00	300.00	140.24	0.00
132. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HO	150.00	300.00	140.25	(150.00)
133. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,000.00	750.00	376.41	250.00
134. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	1,200.00	1,200.00	806.80	0.00
135. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,200.00	1,200.00	940.15	0.00
136. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,400.00	1,200.00	500.00	200.00
137. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,600.00	1,400.00	1,191.74	200.00
138. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,600.00	1,300.00	814.00	300.00
139. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROO	75.00	780.00	415.00	(705.00)
Notes: 2.28.23 RM does not need				
140. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGT	0.00	0.00	37.50	0.00
141. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDE	0.00	0.00	37.50	0.00
Subtotal School Administration	\$485,832.00	\$485,714.24	\$434,866.49	\$117.76
Regular Instruction				
142. 1000-1000-21900-5340000-950 PURCHASED SERVICES *504	1,750.00	1,150.00	270.00	600.00
143. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROO	933,826.00	854,546.00	740,928.23	79,280.00
Notes: Add Tech integrator position 2.27.23 Cut 1 classroom teacher (Gr7), Tech integrator 4.3.23 Keep 3 Gr. 5; add RTI 4.11.23 Add Gr. 7				
144. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDE	459,110.00	410,800.00	357,002.35	48,310.00
145. 1000-1100-10000-5102000-110 ED TECH - WAGES	27,863.00	18,931.00	51,353.54	8,932.00
146. 1000-1100-10000-5102000-130 ED TECH - WAGES	26,040.00	18,930.00	33,385.81	7,110.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
147. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROO	35,300.00	34,300.00	33,691.32	1,000.00
148. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	13,850.00	13,850.00	5,424.96	0.00
149. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANC	281,541.00	244,049.00	187,521.22	37,492.00
150. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANC	81,904.00	80,864.00	57,431.00	1,040.00
151. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANC	6,030.00	7,035.00	5,125.52	(1,005.00)
152. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANC	2,848.00	3,310.00	2,375.05	(462.00)
153. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	13,047.00	12,166.17	9,473.52	880.83
154. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	6,893.00	5,884.10	5,119.04	1,008.90
155. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - H	2,800.00	2,280.00	801.70	520.00
156. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - H	1,260.00	980.00	390.66	280.00
157. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - H	5,741.00	5,033.38	5,547.83	707.62
158. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - H	3,033.00	2,434.80	2,580.00	598.20
159. 1000-1100-10000-5202010-110 ED TECH - HEALTH	10,800.19	18,386.00	14,917.16	(7,585.81)
160. 1000-1100-10000-5202010-130 ED TECH - HEALTH	10,800.19	7,943.00	6,790.41	2,857.19
161. 1000-1100-10000-5202015-110 ED TECH - DENTAL	385.00	450.00	684.30	(65.00)
162. 1000-1100-10000-5202015-130 ED TECH - DENTAL	578.00	385.00	0.00	193.00
163. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	404.00	274.49	722.28	129.51
164. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	378.00	274.49	2,048.45	103.51
165. 1000-1100-10000-5202040-110 UNEMPLOYMENT	0.00	240.00	0.00	(240.00)
166. 1000-1100-10000-5202040-130 UNEMPLOYMENT	280.00	260.00	81.87	20.00
167. 1000-1100-10000-5202050-110 ED TECH - WORKERS COMP	0.00	113.58	0.00	(113.58)
168. 1000-1100-10000-5202050-130 ED TECH - W/C	213.00	138.58	192.00	74.42
169. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROO	5,200.00	5,198.95	1,630.04	1.05
170. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDE	6,460.00	2,577.51	305.80	3,882.49
Notes: 1/2 of LT Sub benes-Health				
171. 1000-1100-10000-5231010-110 RETIREMENT	39,561.00	35,239.93	26,269.92	4,321.07
172. 1000-1100-10000-5231010-130 RETIREMENT	20,522.00	17,043.60	14,020.51	3,478.40
173. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	835.00	795.10	1,972.00	39.90
174. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	781.00	795.06	313.09	(14.06)
175. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	416.08	0.00
176. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	10.37	0.00
177. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROO	10,000.00	10,000.00	6,089.00	0.00
178. 1000-1100-10000-5251000-120 TEACHER TUITION - EDDINGTO	0.00	0.00	3,300.00	0.00
179. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	5,000.00	5,000.00	8,856.00	0.00
180. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HO	4,925.00	4,925.00	526.00	0.00
181. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HO	1,750.00	1,750.00	190.72	0.00
182. 1000-1100-10000-5433000-110 CONTRACTED SERVICES	0.00	0.00	8,125.75	0.00
Notes: Counseling services? 2.27.23 Cover through ESSR/ARP				
183. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,750.00	3,750.00	2,280.00	0.00
184. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROO	20,588.00	24,000.00	16,988.40	(3,412.00)
Notes: 2.9.23 Cut Health workbooks (go to Digital), reduce planners 2.28.23 Legos, Gr 7, folders, snacks				
185. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	5,950.00	10,325.00	6,236.40	(4,375.00)

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Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
186. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROO	10,500.00	9,900.00	6,007.26	600.00
Notes: 2 9.23 Reduce Music & PE				
187. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	961.24	0.00
Notes: 2 9.23 Cur Misc				
188. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	1,202.98	0.00
189. 1000-1100-10000-5611020-130 REPLACE INST EQUIP - HOLDE	1,800.00	0.00	0.00	1,800.00
190. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	6,100.00	2,290.80	7,263.49	3,809.20
Notes: Gr 5 math-11656.50 Science-4700.00 Trade books-\$800 3 3.23 cut MATH				
191. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	2,850.25	3,421.00	5,690.82	(570.75)
Notes: 3/4 Math-\$22300.25 Scholastic, F & P (ins?), Lit & Math specials-\$2850 3 3.23 Cut Math				
192. 1000-1100-10000-5733000-130 FURNITURE & FIXTURES	0.00	0.00	435.00	0.00
Notes: Gr3 Tables 3 4.23 Buy FY23				
193. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	1,400.00	1,400.00	100.00	0.00
194. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	0.00	0.00
195. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP -HO	0.00	700.00	0.00	(700.00)
Notes: 2 9.23 Cut-no needed				
196. 1000-1100-27000-5118040-900 DRIVER WAGES	5,442.00	5,241.45	0.00	200.55
197. 1000-1100-27000-5208000-900 Trans BENEFITS	416.00	400.97	0.00	15.03
198. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGT	491,471.00	429,676.00	406,520.63	61,795.00
199. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDE	176,450.00	156,720.00	145,673.08	19,730.00
200. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTO	29,139.00	47,601.00	44,444.22	(18,462.00)
Notes: 3 54.23 Cut 1 FTE reg ed Tech (combi w/Sped, PK staff 1 day)				
201. 1000-1120-10000-5102000-130 ED TECH - WAGES	0.00	23,019.00	0.00	(23,019.00)
202. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDIN	18,000.00	17,150.00	12,162.48	850.00
Notes: planned LT sub				
203. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDE	3,300.00	3,300.00	180.00	0.00
204. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTO	134,643.00	124,672.00	134,502.72	9,971.00
205. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDE	32,930.00	30,452.00	23,563.59	2,478.00
206. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTO	2,512.50	4,020.00	2,713.99	(1,507.50)
207. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	670.00	700.00	653.74	(30.00)
208. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTO	7,362.00	6,073.99	5,738.08	1,288.01
209. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDE	2,559.00	2,189.50	2,096.21	369.50
210. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMEN	1,405.00	1,320.00	555.89	85.00
211. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HO	490.00	375.00	143.37	115.00
212. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP	3,239.00	2,513.38	2,687.00	725.62
213. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATIO	0.00	1,208.00	0.00	(1,208.00)
214. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGT	0.00	0.00	1,809.33	0.00
215. 1000-1120-10000-5202010-120 ED TECH - HEALTH	16,200.29	12,943.00	8,993.80	3,257.29
216. 1000-1120-10000-5202010-130 ED TECH - HEALTH	0.00	10,443.00	0.00	(10,443.00)

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Account Number / Description	Non-Requests	1 Year Prior	2 Years Prior	Variance
	7/1/2023 - 6/30/2024	Adopted 7/1/2022 - 6/30/2023	Actual 7/1/2021 - 6/30/2022	
217. 1000-1120-10000-5202015-120 ED TECH - DENTAL	385.00	770.00	424.81	(385.00)
218. 1000-1120-10000-5202015-130 ED TECH - DENTAL	0.00	385.00	0.00	(385.00)
219. 1000-1120-10000-5202020-120 ED TECH - OASDI/MCR	0.00	690.21	0.00	(690.21)
220. 1000-1120-10000-5202020-130 ED TECH - OASDI/MCR	0.00	333.78	0.00	(333.78)
221. 1000-1120-10000-5202040-120 Ed Tech UNEMPLOYMENT	0.00	250.00	0.00	(250.00)
222. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDD	6,203.87	2,611.98	620.78	3,591.89
Notes: FT sub 1/2 Insurance				
223. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOL	252.45	252.45	8.91	0.00
224. 1000-1120-10000-5203010-120 Health Benefits	0.00	0.00	499.64	0.00
225. 1000-1120-10000-5203015-120 HEALTH BENEFITS	0.00	0.00	18.61	0.00
226. 1000-1120-10000-5231010-120 Retirement	22,695.58	17,593.63	15,581.58	5,101.95
227. 1000-1120-10000-5231010-130 RETIREMENT	7,887.32	6,342.00	5,593.93	1,545.32
228. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	2,478.12	1,999.24	998.91	478.88
229. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	13.83	0.00
230. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTO	5,000.00	5,000.00	0.00	0.00
231. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV - EDDING	1,750.00	1,750.00	190.72	0.00
232. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES -	10,150.00	11,562.00	6,154.74	(1,412.00)
Notes: 2.14.23 reduce supplies				
233. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES -	4,200.00	6,187.50	1,468.49	(1,987.50)
234. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	2,000.00	4,436.00	7,966.06	(2,436.00)
Notes: \$500-Literacy; \$1500 K-1 \$22147.50-k-1 Math 3.3.23 cut Math				
235. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	0.00	1,833.00	0.00	(1,833.00)
Notes: Gr 2 Math 3.3.23 cut Math				
236. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	660.00	642.50	0.00
237. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	120.00	0.00
238. 1000-4100-10000-5101010-950 SALARIES-ELL	6,710.00	5,975.00	5,577.00	735.00
239. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	299.00	250.95	255.54	48.05
240. 1000-4100-10000-5201020-950 FICA/MEDICARE	97.00	86.64	74.43	10.36
241. 1000-4100-10000-5610010-950 INSTRUCTIONAL SUPPLIES	0.00	150.00	0.00	(150.00)
242. 1000-4900-10000-5101010-950 SALARIES	61,391.00	52,909.00	34,684.51	8,482.00
243. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUT	562.50	800.00	0.00	(237.50)
244. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	3,636.00	9,524.00	534.73	(5,888.00)
245. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	4,500.00	0.00	5,474.38	4,500.00
246. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	141.06	0.00
247. 1000-4900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUT	43.07	61.20	0.00	(18.13)
248. 1000-4900-10000-5231010-950 RETIREMENT	0.00	0.00	1,328.37	0.00
249. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYE	200.00	200.00	0.00	0.00
250. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER S	600.00	800.00	0.00	(200.00)
251. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTI	1,250.00	1,850.00	325.00	(600.00)
Notes: 2.14 reduce art/music supplies				
252. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOK	900.00	900.00	0.00	0.00

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Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
Subtotal Regular Instruction	\$3,149,386.33	\$2,904,962.41	\$2,524,185.75	\$244,423.92
<u>Regular Instruction 9-12</u>				
253. 1000-1100-10000-5561000-190 OUTSIDE TUITION-K8	0.00	8,489.25	0.00	(8,489.25)
254. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RS	1,651,441.50	1,624,143.25	1,623,819.28	27,298.25
255. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	1,204,147.33	1,176,921.30	1,222,696.25	27,226.03
256. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	72,248.84	70,615.00	78,044.27	1,633.84
Subtotal REG 9-12	\$2,927,837.67	\$2,880,168.80	\$2,924,559.80	\$47,668.87
<u>Special Education</u>				
257. 1000-2200-10000-5101010-110 RR SALARIES	105,700.00	121,250.00	100,730.96	(15,550.00)
Notes: Includes Safety Care Training				
258. 1000-2200-10000-5101010-120 RR SALARIES	45,200.00	42,000.00	33,173.07	3,200.00
259. 1000-2200-10000-5101010-130 RR SALARIES	63,850.00	58,500.00	54,750.00	5,350.00
260. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	78,121.00	77,652.00	38,295.17	469.00
Notes: staff changes				
261. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	29,139.00	83,641.00	56,867.16	(54,502.00)
262. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	56,221.00	83,380.00	51,182.63	(27,159.00)
263. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE -	10,000.00	9,900.00	11,247.17	100.00
264. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BEN	0.00	0.00	146.99	0.00
265. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	22,738.00	25,725.63	32,795.70	(2,987.63)
266. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	2,500.00	2,500.00	0.00	0.00
267. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	22,980.00	21,108.04	19,189.20	1,871.96
268. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HE	0.00	0.00	4,121.40	0.00
269. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	670.00	700.00	714.72	(30.00)
270. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	335.00	700.00	55.84	(365.00)
271. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	350.00	335.04	(15.00)
272. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,533.00	1,671.14	1,457.11	(138.14)
273. 1000-2200-10000-5201020-120 FICA/MEDICARE	655.00	580.00	480.95	75.00
274. 1000-2200-10000-5201020-130 FICA/MEDICARE	925.83	819.25	726.70	106.58
275. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	260.00	260.00	0.00	0.00
276. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURAN	130.00	130.00	0.00	0.00
277. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	130.00	130.00	95.73	0.00
278. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	675.00	461.00	323.00	214.00
279. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	288.00	160.00	161.00	128.00
280. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	407.00	226.00	161.00	181.00
281. 1000-2200-10000-5202000-950 SPECIAL ED. (RR) ED. TECH. - BE	0.00	0.00	77.06	0.00
282. 1000-2200-10000-5202010-110 ED TECH - HEALTH	35,691.00	33,307.03	14,428.85	2,383.97
283. 1000-2200-10000-5202010-120 ED TECH - HEALTH	10,800.00	52,214.05	12,414.94	(41,414.05)
284. 1000-2200-10000-5202010-130 ED TECH - HEALTH	24,100.00	2,500.00	19,486.52	21,600.00
285. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEA	0.00	0.00	11,741.76	0.00
286. 1000-2200-10000-5202015-110 ED TECH - DENTAL	1,540.00	770.00	631.67	770.00
287. 1000-2200-10000-5202015-120 ED TECH - DENTAL	385.00	770.00	697.11	(385.00)
288. 1000-2200-10000-5202015-130 ED TECH - DENTAL	770.00	770.00	496.98	0.00

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Report # 29982

Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
289. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	1,169.70	1,125.95	774.27	43.75
290. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	422.52	1,212.79	804.57	(790.27)
291. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	815.00	2,500.59	715.65	(1,685.59)
292. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	520.00	390.00	99.12	130.00
293. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	130.00	520.00	112.27	(390.00)
294. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	0.00	260.00	0.00	(260.00)
295. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	390.00	310.61	292.00	79.39
296. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	468.00	334.56	146.00	133.44
297. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	169.01	333.52	292.00	(164.51)
298. 1000-2200-10000-5203000-950 SPECIAL ED (RR) SUBSTITUTE -	326.08	757.35	717.03	(431.27)
299. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,725.00	3,918.50	4,283.77	806.50
300. 1000-2200-10000-5231010-120 TCHR RETIREMENT	2,020.00	1,360.00	1,273.74	660.00
301. 1000-2200-10000-5231010-130 TCHR RETIREMENT	4,875.00	1,921.00	2,102.36	2,954.00
302. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	4,408.00	2,640.17	2,643.94	1,767.83
303. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	1,212.17	2,843.79	2,183.77	(1,631.62)
304. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	2,339.00	2,126.63	1,965.44	212.37
305. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	104.99	0.00
306. 1000-2200-10000-5252000-950 Tuition Support Staff	1,600.00	1,600.00	1,295.00	0.00
307. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TR	4,400.00	4,400.00	767.00	0.00
308. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF	12,810.00	12,810.00	929.00	0.00
309. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	4,382.18	8,863.54	(4,382.18)
310. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDAR	252,031.98	261,483.80	315,342.26	(9,451.82)
311. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SU	1,600.00	1,600.00	1,513.91	0.00
312. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	9,102.91	3,327.00	1,674.71	5,775.91
313. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIE	1,695.00	1,695.00	1,531.00	0.00
314. 1000-2300-10000-5101010-110 SC SALARIES	50,600.00	42,750.00	42,410.22	7,850.00
315. 1000-2300-10000-5101010-130 SC SALARIES	51,700.00	42,250.00	41,500.00	9,450.00
316. 1000-2300-10000-5102000-110 SC ED TECH - WAGES	25,259.00	25,103.00	18,138.31	156.00
Notes: +1 in LE				
317. 1000-2300-10000-5102000-130 SC ED TECH - WAGES	83,536.00	28,488.00	53,221.70	55,048.00
318. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE	7,200.00	7,200.00	4,332.50	0.00
319. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BE	0.00	0.00	143.82	0.00
320. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	11,369.00	18,581.21	15,659.04	(7,212.21)
321. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	19,061.00	17,508.74	16,497.58	1,552.26
322. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	335.00	335.00	335.04	0.00
323. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	335.04	0.00
324. 1000-2300-10000-5201020-110 FICA/MEDICARE	734.00	619.88	537.84	114.12
325. 1000-2300-10000-5201020-130 FICA/MEDICARE	0.00	612.63	0.00	(612.63)
326. 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	0.00	130.00	0.00	(130.00)
327. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	750.00	130.00	95.99	620.00
328. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	323.00	171.00	146.00	152.00
329. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	330.00	169.00	146.00	161.00
330. 1000-2300-10000-5202010-110 ED TECH - HEALTH	0.00	2,500.00	0.00	(2,500.00)
331. 1000-2300-10000-5202010-130 ED TECH - HEALTH	10,009.00	12,942.81	11,072.71	(2,933.81)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
332. 1000-2300-10000-5202015-110 ED TECH - DENTAL	385.00	385.00	0.00	0.00
333. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,155.00	770.00	504.62	385.00
334. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	366.26	363.99	264.09	2.27
335. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	1,211.27	413.08	766.85	798.19
336. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	260.00	390.00	51.61	(130.00)
337. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	0.00	520.00	0.00	(520.00)
338. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	146.51	100.41	438.00	46.10
339. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	547.50	113.95	292.00	433.55
340. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE	573.00	572.40	164.66	0.60
341. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,261.81	1,453.50	1,604.60	808.31
342. 1000-2300-10000-5231010-130 TCHR RETIREMENT	2,311.00	1,436.50	1,593.55	874.50
343. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	1,302.51	853.50	695.83	449.01
344. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	3,224.49	968.59	2,043.74	2,255.90
345. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	22.47	0.00
346. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - T	1,000.00	1,000.00	0.00	0.00
347. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	136,067.00	45,658.52	88,336.92	90,408.48
348. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	99,987.01	109,883.52	16,702.65	(9,896.51)
349. 1000-2300-10000-5610010-110 INSTRUCTIONAL SUPPLIES	1,500.00	0.00	0.00	1,500.00
350. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLI	1,500.00	4,500.00	2,392.40	(3,000.00)
351. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOK	4,197.33	4,197.33	3,274.20	0.00
352. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTO	6,600.00	6,600.00	481.36	0.00
353. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTO	330.00	330.00	2.21	0.00
354. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALAR	89,000.00	86,500.00	84,000.02	2,500.00
355. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGE	35,953.00	35,137.00	31,172.95	816.00
356. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFIT	2,690.00	2,940.00	1,281.81	(250.00)
357. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	24,620.96	21,109.00	19,189.20	3,511.96
358. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	450.00	0.00
359. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEF	2,750.40	2,687.98	2,261.37	62.42
360. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	19,217.00	19,336.00	18,436.64	(119.00)
361. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	0.00	0.00	351.79	0.00
362. 1000-2500-23300-5218015-900 Dental	0.00	385.00	0.00	(385.00)
363. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	3,978.00	2,941.00	3,225.56	1,037.00
364. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETIR	0.00	0.00	920.18	0.00
365. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & D	1,700.00	1,700.00	1,879.36	0.00
366. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,400.00	2,400.00	1,269.00	0.00
367. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF	3,912.50	3,912.50	3,460.00	0.00
368. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LE	4,000.00	4,000.00	2,409.00	0.00
369. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHON	1,680.00	1,680.00	1,144.99	0.00
370. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	2,700.00	2,700.00	978.97	0.00
371. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	2,000.00	2,000.00	921.65	0.00
372. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	490.00	490.00	490.00	0.00
373. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	98,500.00	98,500.00	581.00	0.00
Notes: 1 out of district placement w/ Ed Tech support				
374. 1000-2800-21400-5610010-950 SUPPLIES-Psych	100.00	100.00	0.00	0.00

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Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
375. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER	53,231.00	90,436.75	110,575.63	(37,205.75)
Notes: 2.24.23 cut 1 FTE				
376. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER	21,269.00	12,942.81	3,746.74	8,326.19
377. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	0.00	0.00	16,835.78	0.00
378. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	720.00	595.00	502.28	125.00
379. 1000-2800-21500-5201020-950 FICA/MEDICARE	0.00	1,311.33	0.00	(1,311.33)
380. 1000-2800-21500-5202040-950 UNEMPLOYMENT	0.00	260.00	0.00	(260.00)
381. 1000-2800-21500-5231010-950 RETIREMENT	4,081.00	3,074.85	4,258.55	1,006.15
382. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	300.00	100.00	799.89	200.00
383. 1000-2800-21600-5610010-950 SUPPLIES-OT	300.00	300.00	0.00	0.00
384. 1000-2800-21800-5610010-950 SUPPLIES-PT	100.00	100.00	0.00	0.00
385. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTO	12,020.00	12,020.00	3,736.01	0.00
386. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	915.00	915.00	43.76	0.00
Subtotal Special Education	\$1,738,852.75	\$1,727,389.36	\$1,456,538.45	\$11,463.39
<u>Staff & Student Support</u>				
387. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROO	47,200.00	41,500.00	34,568.55	5,700.00
388. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTO	24,050.00	26,375.00	26,018.68	(2,325.00)
389. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDE	24,050.00	26,375.00	26,018.82	(2,325.00)
390. 1000-0000-21200-5201000-130 GUIDANCE BENEFITS - HOLDE	0.00	0.00	3.35	0.00
391. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS	11,369.00	10,443.00	0.00	926.00
392. 1000-0000-21200-5201010-120 GUIDANCE - HEALTH BENEFITS	1,250.00	1,250.00	1,250.00	0.00
393. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS	1,250.00	1,250.00	2,925.00	0.00
394. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS	335.00	350.00	55.84	(15.00)
395. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFITS	168.00	0.00	0.00	168.00
396. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFITS	168.00	0.00	0.00	168.00
397. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	684.00	601.75	501.23	82.25
398. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTO	349.00	382.44	395.41	(33.44)
399. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	349.00	382.44	419.66	(33.44)
400. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT-	130.00	130.00	111.54	0.00
401. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT -	65.00	65.00	23.27	0.00
402. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT -	65.00	65.00	23.27	0.00
403. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. -	262.00	249.00	298.00	13.00
404. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. -	133.00	158.25	125.00	(25.25)
405. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. -	133.00	158.25	125.00	(25.25)
406. 1000-0000-21200-5231010-110 RETIREMENT	2,110.00	1,743.00	1,072.39	367.00
407. 1000-0000-21200-5231010-120 RETIREMENT	1,075.00	1,107.75	999.08	(32.75)
408. 1000-0000-21200-5231010-130 RETIREMENT	1,075.00	1,107.75	999.14	(32.75)
409. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROO	1,640.00	2,300.00	751.00	(660.00)
Notes: 2.28.23 reduced				
410. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTO	850.00	850.00	607.15	0.00
411. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	850.00	850.00	668.16	0.00
412. 1000-0000-21300-5101010-900 NURSING SALARIES	71,013.00	63,663.00	62,013.00	7,350.00
413. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS -	11,369.00	10,443.00	9,493.44	926.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	
414. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	350.00	350.00	335.04	0.00
415. 1000-0000-21300-5201020-900 NURSING - MCR	1,030.00	923.10	893.39	106.90
416. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	130.00	130.00	46.94	0.00
417. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	394.00	382.00	339.00	12.00
418. 1000-0000-21300-5231010-900 RETIREMENT	3,174.00	2,673.85	2,381.30	500.15
419. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	131.00	131.00	131.00	0.00
420. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	125.00	125.00	70.00	0.00
421. 1000-0000-21300-5600000-900 NURSING SUPPLIES	4,725.00	4,960.00	668.75	(235.00)
422. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES	10,000.00	10,000.00	0.00	0.00
Notes: Psych services				
423. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR S	49,500.00	31,375.00	59,481.22	18,125.00
Notes: 3.3.23 cut local share (keep ESSR .4) 4.11.23 Add .6 Curr Coord				
424. 1000-0000-22100-5201020-900 FICA/MEDICARE	718.00	454.94	620.60	263.06
425. 1000-0000-22100-5201040-900 UC & WC	200.00	188.25	333.20	11.75
426. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR B	510.00	680.00	69.44	(170.00)
427. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	11,437.00	8,578.90	9,012.60	2,858.10
428. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	270.00	225.00	212.16	45.00
429. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	2,213.00	1,305.20	3,511.86	907.80
430. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	0.00	300.00	0.00	(300.00)
431. 1000-0000-22100-5580000-900 STAFF TRAVEL	0.00	825.00	491.84	(825.00)
Notes: 2.28.23				
432. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR	500.00	500.00	329.96	0.00
433. 1000-0000-22100-5810000-900 DUES & FEES	0.00	250.00	300.00	(250.00)
434. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	41,513.00	55,743.00	49,890.79	(14,230.00)
435. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	2,500.00	12,943.00	8,887.96	(10,443.00)
436. 1000-0000-22200-5202015-110 LIBRARY AIDE - DENTAL	0.00	385.00	311.93	(385.00)
437. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICAR	602.00	808.27	711.14	(206.27)
438. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMEN	260.00	195.00	887.30	65.00
439. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP	451.00	334.46	151.00	116.54
440. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	1,856.00	2,341.21	1,428.66	(485.21)
441. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIE	610.00	610.00	0.00	0.00
442. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	2,150.00	5,300.00	3,994.92	(3,150.00)
Notes: 2.28.23 reduced				
443. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	1,000.00	1,000.00	495.66	0.00
444. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	1,000.00	1,000.00	467.87	0.00
445. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	650.00	650.00	604.49	0.00
446. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR S	82,500.00	80,000.00	77,916.24	2,500.00
447. 1000-0000-22300-5118000-900 TECH ASST	29,049.00	32,214.00	20,386.71	(3,165.00)
Notes: 2.28.23 reduce asst hrs				
448. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFIT	1,100.00	1,100.00	364.52	0.00
449. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	11,360.00	10,442.00	9,493.44	918.00
450. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	450.00	450.00	450.00	0.00

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Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
451. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MC	6,311.00	6,120.00	5,890.62	191.00
452. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYM	130.00	125.00	48.00	5.00
453. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKER	440.00	420.00	413.00	20.00
454. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	10,809.00	7,620.43	2,748.96	3,188.57
455. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	335.00	311.85	64.16	23.15
456. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	2,222.17	2,464.37	1,632.41	(242.20)
Notes: 2.28.23 adj hrs				
457. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMEN	130.00	250.00	33.32	(120.00)
458. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP	0.00	219.38	0.00	(219.38)
459. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMEN	2,475.00	2,400.00	2,324.92	75.00
460. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINI	1,500.00	1,500.00	0.00	0.00
461. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBRO	2,890.00	3,650.00	2,477.30	(760.00)
462. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDING	2,725.00	2,915.00	1,771.69	(190.00)
463. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDE	2,225.00	2,225.00	1,893.74	0.00
464. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWA	5,700.00	7,575.00	5,126.26	(1,875.00)
465. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWA	2,340.00	3,805.00	1,752.51	(1,465.00)
466. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWA	2,625.00	3,830.00	1,820.51	(1,205.00)
467. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRIC	31,125.00	43,200.00	25,682.37	(12,075.00)
Notes: 2.27.23 Cut phone system 3.2.23 Lexia # update				
468. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HO	28,601.00	14,986.00	11,891.90	13,615.00
Notes: 2.2.23 Remove charges-use MLTI insurance 2.14 Cut Interactive (keep gr 5), Add White boards, Cut Apple TV, Cut Printers to 2 2.28.23 White board (shipping needed) 3.7.23 update IB prices				
469. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWA	18,785.00	41,602.00	683.23	(22,817.00)
Notes: 2.2.23 Remove charges-use MLTI insurance 2.14.23 cut apple tv				
470. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWA	6,420.00	61,702.00	683.23	(55,282.00)
Notes: 2.2.23 Remove charges-use MLTI insurance 2.14 cut apple tv, cut printer				
471. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLI	1,650.00	1,890.00	1,638.75	(240.00)
Subtotal Staff & Student Sppt	\$593,888.17	\$670,483.84	\$493,713.79	\$176,770.05
Subtotal Other Instruction				
472. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HO	14,875.00	11,850.00	10,090.00	3,025.00
473. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEF	1,137.94	906.53	222.98	231.41
474. 1000-9100-10000-5230000-110 RETIREMENT	664.00	402.90	318.71	261.10
475. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	9,298.00	8,625.00	4,823.45	673.00
476. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	5,337.00	3,500.00	2,400.00	1,837.00
Notes: Hasn't been adjust for yrs, polled area K-8 schools-Average of the immediate region.				
477. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROO	26,987.50	26,500.00	17,559.13	487.50
478. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFIT	2,064.54	2,027.25	875.99	37.29
479. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	0.00	0.00	92.14	0.00
480. 1000-9200-10000-5234010-110 Retirement	1,206.00	0.00	314.64	1,206.00
481. 1000-9200-10000-5500000-110 DUES & FEES	12,040.00	10,875.00	4,220.82	1,165.00

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482. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	7,325.00	6,275.00	5,220.95	1,050.00
483. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	5,280.00	0.00	0.00	5,280.00
484. 1000-9200-27000-5118040-900 DRIVER WAGES	0.00	4,500.00	1,964.00	(4,500.00)
485. 1000-9200-27000-5208000-900 Trans BENEFITS	403.92	344.25	157.00	59.67
Subtotal Other Instrn	\$86,618.90	\$75,805.93	\$48,259.81	\$10,812.97
<u>Facilities</u>				
486. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPA	52,798.00	55,000.00	51,637.04	(2,202.00)
487. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPA	40,000.00	38,000.00	14,383.85	2,000.00
488. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPA	60,634.00	99,500.00	32,375.04	(38,866.00)
Notes: 4.3.23 HDN Boiler leak				
489. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	7,500.00	5,600.00	5,600.00	1,900.00
490. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	5,500.00	4,745.00	4,745.00	755.00
491. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	5,500.00	4,745.00	4,745.00	755.00
492. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	4,300.00	4,000.00	4,580.14	300.00
493. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTO	3,690.00	3,600.00	2,950.00	90.00
494. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	3,690.00	3,600.00	2,950.00	90.00
495. 1000-0000-26001-5118000-900 Maint Dir Wages	38,375.00	37,125.00	35,875.06	1,250.00
496. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	975.00	958.00	3,635.21	17.00
497. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	5,685.00	5,221.40	4,746.72	463.60
498. 1000-0000-26001-5208015-900 REGULAR E/E - DENTAL	250.00	0.00	224.88	250.00
499. 1000-0000-26001-5218015-900 Dental	0.00	225.00	0.00	(225.00)
500. 1000-0000-26001-5238000-900 RETIREMENT CONT/REGULAR E	1,151.00	1,113.75	1,076.14	37.25
501. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROO	115,612.00	95,364.00	114,683.56	20,248.00
Notes: 2.10.23 Add FT maintenance position 2.23.23 Cut 1 FTE, Combine Cust/Maint 2.27.23 Reassign staff to level district FTE				
502. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTO	68,076.00	83,910.00	74,167.67	(15,834.00)
Notes: 2.27.23 reassign staff to align District FTE				
503. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	81,060.40	82,883.00	67,558.96	(1,822.60)
Notes: 2.27.23 reduce summer hours				
504. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROO	42,410.00	25,898.00	28,141.49	16,512.00
Notes: 2.10.23 Add FT Maintenance				
505. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTO	21,601.00	24,367.00	17,987.52	(2,766.00)
506. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	13,300.19	24,367.00	14,352.54	(11,066.81)
507. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROO	1,540.00	0.00	892.30	1,540.00
508. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTO	450.00	0.00	0.00	450.00
509. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDEN	770.00	0.00	774.13	770.00
510. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBRO	11,168.00	7,096.35	7,302.73	4,071.65
Notes: 2.10.23 Add FT Maintenance				
511. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR - EDDINGT	6,174.00	6,419.12	5,555.48	(245.12)
512. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDE	6,379.34	6,340.55	4,778.72	38.79
513. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT -	460.00	443.00	211.85	17.00
514. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT -	347.00	323.00	103.89	24.00

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515. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT -	347.00	323.00	94.93	24.00
516. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. -	7,237.00	6,600.00	6,948.00	637.00
517. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. -	5,385.00	3,900.00	4,080.00	1,485.00
518. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. -	5,770.00	3,850.00	4,088.00	1,920.00
519. 1000-0000-26100-5218015-110 Dental	0.00	1,090.50	0.00	(1,090.50)
520. 1000-0000-26100-5218015-120 Dental	0.00	513.00	0.00	(513.00)
521. 1000-0000-26100-5218015-130 Dental	0.00	898.00	0.00	(898.00)
522. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDI	1,614.00	1,232.40	314.19	381.60
523. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLD	0.00	1,114.43	0.00	(1,114.43)
524. 1000-0000-26100-5238020-110 retirement	0.00	0.00	270.08	0.00
525. 1000-0000-26100-5238020-130 retirement	0.00	0.00	1,073.94	0.00
526. 1000-0000-26100-5521000-110 BUILDING INSURANCE	31,400.00	27,816.00	22,801.00	3,584.00
Notes: 15% anticipated increase				
527. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROO	9,000.00	9,000.00	7,216.54	0.00
528. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTO	5,500.00	5,500.00	5,029.56	0.00
529. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDE	7,000.00	7,000.00	6,129.19	0.00
530. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	50,000.00	43,000.00	38,604.17	7,000.00
531. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	25,000.00	23,000.00	20,473.68	2,000.00
532. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	27,000.00	24,000.00	21,323.63	3,000.00
533. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	40,000.00	40,000.00	47,868.27	0.00
Notes: Gals				
534. 1000-0000-26100-5624024-120 HEATING FUEL- EDDINGTON	30,000.00	30,000.00	41,618.99	0.00
Notes: Gals				
535. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	35,000.00	35,000.00	45,373.57	0.00
Notes: Gals				
536. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	32,500.00	32,500.00	0.00	0.00
Notes: 3.7.23 Add back per mtg				
537. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROO	8,000.00	0.00	5,009.40	8,000.00
Notes: 2.10.23 Change main entrance				
538. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOL	185,000.00	30,000.00	35,131.00	155,000.00
Notes: Boiler phase I				
539. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDD	0.00	106,000.00	86,761.69	(106,000.00)
Notes: Parking lot 2.27.23 cut paving				
540. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOL	20,300.00	140,000.00	40,421.04	(119,700.00)
Notes: bell/clock;kitchen freezer floor rot 4.3.23 Update to reflect cost estimate (freezer)				
541. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBR	8,000.00	7,800.00	5,907.60	200.00
542. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDIN	5,400.00	5,500.00	5,050.61	(100.00)
543. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDE	5,600.00	5,500.00	2,332.60	100.00
544. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - H	7,000.00	10,000.00	0.00	(3,000.00)
Notes: athletic field dirt, grubs, flea & tick				
545. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - E	1,500.00	0.00	0.00	1,500.00

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Notes: flea & tick				
546. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - H	1,500.00	0.00	0.00	1,500.00
Notes: flea & tick				
547. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROO	400.00	0.00	1,100.00	400.00
Notes: table saw, vacuum 2.10.23 Cut Table saw				
548. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTO	0.00	300.00	1,097.20	(300.00)
549. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	400.00	0.00	1,097.20	400.00
Notes: push mower, auto scrubber 2.10.23 Look for used Auto Scrubber 2.27.23 Cut scrubber, reduce mower cost				
550. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	1,350.00	1,200.00	1,635.22	150.00
551. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	136,897.20	136,897.20	136,897.20	0.00
552. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	41,632.00	41,632.00	42,280.00	0.00
Subtotal Facilities	\$1,335,128.13	\$1,402,010.70	\$1,144,063.42	\$ (66,882.57)
<u>Transportation</u>				
553. 1000-0000-26500-5622020-900 Utilities-Bus Garage	9,625.00	9,500.00	4,391.74	125.00
554. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES &	249,174.00	233,469.00	184,244.33	15,705.00
Notes: \$55,060=Dedham 2.10.23 Afterschool=Title IV 2.27.23-reduce bus cleaning hours 3.3.23 -Cut PK trans				
555. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANC	46,301.00	46,943.00	43,132.57	(642.00)
Notes: 2.10.23 cut helper				
556. 1000-0000-27000-5202040-900 UNEMPLOYMENT	0.00	0.00	2.16	0.00
557. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	66,501.00	87,899.67	40,446.61	(21,398.67)
558. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	1,540.00	1,925.00	905.56	(385.00)
559. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MC	20,529.50	17,860.38	17,194.35	2,669.12
560. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMEN	2,230.00	2,080.00	476.43	150.00
561. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS C	28,138.00	24,480.00	25,627.00	3,658.00
562. 1000-0000-27000-5238040-900 RETIREMENT	2,200.00	2,200.00	1,050.40	0.00
563. 1000-0000-27000-5238050-900 RETIREMENT	0.00	140.83	1,583.05	(140.83)
564. 1000-0000-27000-5445200-900 Trash	240.00	240.00	259.86	0.00
565. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXP	3,700.00	4,700.00	7,365.36	(1,000.00)
Notes: Gravel, 3 Security Cameras, cleaning & Bathroom supplies new Mechanic computer 2.27 reduce camera				
566. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG T	3,835.00	3,835.00	2,506.75	0.00
567. 1000-0000-27000-5520000-900 FLEET INSURANCE	16,292.00	14,167.00	12,006.00	2,125.00
Notes: anticipate 15% rate increase				
568. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,560.00	1,560.00	1,046.45	0.00
569. 1000-0000-27000-5626000-900 FLEET FUEL	81,531.00	75,000.00	100,294.83	6,531.00
570. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	57,080.00	50,000.00	48,262.86	7,080.00
Notes: Code Reader (\$5080), Camera (\$1400), Routine (\$22K), Tires (\$8K), DEF(\$1500), Brakes/exhaust/batteries/other (\$20K)				
571. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRJN	31,114.00	31,114.00	61,738.92	0.00

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Notes: Bus 9 Payment 3, NEW 2, 10.23 Cut NEW				
572. 1000-0000-27000-5900000-900 OTHER - CONTINGENCY FUEL	30,000.00	30,000.00	0.00	0.00
Notes: 3.7.23 Add back per Mtg				
573. 1000-0000-27001-5118000-900 Trans Dir Wages	38,375.00	37,125.00	35,875.06	1,250.00
574. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	975.00	958.00	3,434.52	17.00
575. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	5,685.00	5,221.40	4,746.72	463.60
576. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	250.00	0.00	225.12	250.00
577. 1000-0000-27001-5218015-900 Dental	0.00	225.00	0.00	(225.00)
578. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR E	1,151.00	1,113.75	1,076.40	37.25
579. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	46,324.00	56,679.55	54,091.73	(10,355.55)
580. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFIT	3,544.00	4,335.99	3,728.57	(791.99)
581. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALT	24,100.28	31,328.33	19,273.71	(7,228.05)
582. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTA	770.00	0.00	538.03	770.00
583. 1000-0000-27500-5218015-900 Dental	0.00	1,155.00	0.00	(1,155.00)
584. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREME	900.00	1,700.39	1,514.78	(800.39)
Subtotal Transportation	\$773,664.78	\$776,956.29	\$677,039.87	\$(3,291.51)
<u>All Other</u>				
585. 1000-0000-00000-5900000-900 CONTINGENCY FUND	68,500.00	100,000.00	16,681.26	(31,500.00)
Notes: 3.7.23 Increase from Mtg discussion				
Subtotal All Other	\$68,500.00	\$100,000.00	\$16,681.26	\$(31,500.00)
Total Expenses	\$11,654,112.73	\$11,465,193.06	\$10,072,329.53	\$188,919.67
Net Revenue over Expense	\$0.01	\$(125,816.00)	\$(639,354.63)	\$125,816.01
<u>Transportation for Other Units</u>				
586. 1000-0000-27000-5118040-200 DRIVER WAGES-DEDHAM	0.00	0.00	61,134.72	0.00
587. 1000-0000-27000-5118040-210 DRIVER WAGES	0.00	0.00	3,909.09	0.00
588. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,522.10	0.00
589. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	973.21	0.00
590. 1000-0000-27000-5202040-210 UNEMPLOYMENT	0.00	0.00	54.68	0.00
591. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	3.45	0.00
592. 1000-0000-27000-5208010-200 REGULAR E/E - HEALTH (DEDHAM)	0.00	0.00	10,199.20	0.00
593. 1000-0000-27000-5208015-200 REGULAR E/E - DENTAL (D)	0.00	0.00	572.98	0.00
594. 1000-0000-27000-5208020-200 REGULAR E/E - OASDI/MCR (D)	0.00	0.00	3,648.76	0.00
595. 1000-0000-27000-5208020-210 REGULAR E/E - OASDI/MCR	0.00	0.00	242.64	0.00
596. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	116.28	0.00
597. 1000-0000-27000-5238040-200 RETIREMENT	0.00	0.00	1,079.69	0.00
598. 1000-0000-27000-5670000-200 BUS PART & SUPPLIES	0.00	0.00	(10.00)	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$83,446.80	\$0.00
<u>Adult Education</u>				
599. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ON	(531.90)	(528.64)	(513.22)	(3.26)

MSAD63
FY24 Proposed Budget V8

Report # 29982

Account Number / Description	Non-Requests 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2021 - 6/30/2022	Variance
600. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ON	(1,190.06)	(1,173.15)	(1,171.08)	(16.91)
601. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ON	(1,978.04)	(1,990.23)	(1,971.12)	12.19
602. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSM	3,700.00	3,692.02	3,655.44	7.98
Subtotal Adult Education	\$0.00	\$0.00	\$0.02	\$0.00

**RSU #63 Board Meeting
Date: April 3, 2023
Location: Holden Elementary School
Minutes**

RSU #63 Board Member(s) Present:

Town of Holden: Cherie Faulkner, Tracy Roberts, Matthew Campbell, and Heather Lander

Town of Eddington: Heather Grass, Karen Quimby, and Tracy Bigney

Town of Clifton: Linda Graban

Board Chair, Tracy Roberts called the meeting to order at 6:34pm, the pledge of allegiance and a moment of silence followed.

Tracy Roberts announced Executive Session was not needed.

Motion by Tracy Bigney with a second by Cherie Faulkner to approve the February 27, 2023 RSU #63 Board Meeting Minutes.

Discussion: None

Vote: 8 Approved; 0 Opposed

Recognition and/or Awards of Students, Staff, and Others: None

Acceptance of Gifts/Donations: Superintendent Jared Fulgoni acknowledged the donations made for the Eddington Elementary School Literacy Night and thanked all the area businesses for their support.

Motion by Cherie Faulkner with a second by Heather Grass to accept the donations as listed on the agenda.

Discussion: None

Vote: 8 Approved; 0 Opposed

Presentation: None

Questions from the Public:

Residents and staff that spoke regarding policy IMDB – Flag Displays: Peter Lyford, Eddington resident; Nevaeh Kennedy, Holden resident; Ahlexia Roberts, Eddington resident; Peter Walsh, Holden resident and RSU 63 staff member; Brandy Walsh, Holden resident and RSU 63 staff member; Ashley Murphy, Clifton resident; Susan Dunham Shane, Eddington resident; Ben Bartlett, Holden resident; Marie Sekera, Eddington resident; John Walsh, Clifton resident; Rachel Beckwith, RSU 63 staff member; Elizabeth Sekera, former Eddington resident; Makayla Quimby, Eddington resident; Rachel Downs, Eddington resident; Tim Rogers, Eddington resident; Amelia Rogerson, Holden resident.

Residents and staff that spoke regarding flashing lights and transportation: Brian Glass, RSU 63 Bus Driver; Kristy Carr, Eddington resident; Crissy Saucier, Clifton resident.

Residents and staff that spoke regarding safety and security of the schools: Mindy Bryner, Holden resident

Tracy Roberts thanked everyone for sharing their thoughts and comments.

Dates of Next Meetings:

FY24 Budget Workshop Meeting: Tuesday, April 11, 2023 at 5:30pm, Holbrook Middle School

Budget and Finance Committee Meeting: Wednesday, May 17, 2023 at 5:15pm, Holbrook Middle School

Curriculum Committee: Thursday, April 6, 2023 at 5:45pm, Holbrook Middle School

Policy Committee Meeting: Monday, April 10, 2023 at 6:30pm, Holbrook Middle School

Board Meeting: Monday, April 24, 2023 at 6:30pm, Eddington Elementary School

Budget and Finance: Kelly Theriault, RSU 63 Business Manager announced there was an error on her report to the Board. Absences should be 263 rather than 34. She added corrected ED279 reports were released and RSU 63 will receive an additional \$189,000.

Superintendent Fulgoni made the recommendation to the Board Chair to have Ms. Theriault sit at the Board table, especially during budget time. Board Chair, Tracy Roberts invited Ms. Theriault to join them at the table.

FY24 Budget Update: Ms. Theriault advised the FY24 Draft Budget version 7 and Budget Summary Page would be shared on the RSU 63 website. She gave a brief summary of proposed changes that came from the Budget and Finance workshops to include, 3 Grade 5 teachers, elimination of Director of Curriculum and Instruction position, expansion of Pre-K, and other program changes. Tracy Roberts asked if version 7 is the draft being proposed and presented to the Board. Kelly Theriault confirmed version 7 would be presented to the Board.

Superintendent's Report: Jared Fulgoni recognized the students for the courage they displayed with public speaking. He provided an update on the flashing signs for Holden and advised there is a supply issue the vendor is working on.

Superintendent Fulgoni has asked all Administrators to provide a weekly update to him with events happening in the District. This will allow him to provide an update to the Board.

Acceptance of Reports:

Motion by Cherie Faulkner with a second by Linda Graban to accept all written and verbal reports from the Budget and Finance Committee, Policy Committee, Curriculum Committee, Administrators, and Superintendent.

Discussion: Tracy Roberts asked George Cummings about the change of the NWEA testing. Mr. Cummings advised the test is being aligned to meet the standards.

Vote: 8 Approved; 0 Opposed

Old Business: None

New Business:

Chief Greeley Day of Service: Superintendent Fulgoni recommended to the Board to designate a day in the fall dedicated to learning about community service and engaging students in community service to honor the legacy of Chief Chris Greeley. The Board asked Superintendent Fulgoni to bring a date to them for consideration.

Policies to Approve (1st Reading): Matthew Campbell, Policy Committee Chair gave a brief overview of the recommended changes and explained the first and second reading process.

Motion by Cherie Faulkner with a second by Linda Graban to approve the first reading of policy JFBC – Secondary School Tuition.

Discussion: Tracy Bigney asked who is responsible for notifying the District if a student is not attending. Superintendent Fulgoni explained the school will do its due diligence to reengage the student and follow truancy protocol that includes notifying the sending school district.

Vote: 8 Approved; 0 Opposed

Motion by Cherie Faulkner with a second by Linda Graban to approve the first reading of policy GCQC – Exit Interview Opportunities for Resigning Employees.

Discussion: Matthew Campbell stated he would like to see changes to this policy to provide the questionnaire to the Board. Tracy Bigney added that it should be made clear on the form how the questionnaire would be used.

Vote: 8 Approved; 0 Opposed

Motion by Cherie Faulkner with a second by Linda Graban to approve the first reading of policy EEA – School Transportation.

Discussion: Matthew Campbell stated changes are needed to make it clear that transportation changes would be phased in. Changes would also be made based on student needs and enrollment to area high schools. Tracy Bigney noted a grammatical change to page 2, Section VI. Change “Only” to “On”.

Vote: 8 Approved; 0 Opposed

Policies to Approve (2nd Reading): Matthew Campbell read the recommended language change and thanked everyone for showing up and speaking in regard to this policy. In reading the recommended language, there is a grammatical change needed; change “or” to “and”.

Motion by Karen Quimby with a second by Linda Graban to approve the amendment to policy IMDB - Flag Displays to change “or” to “and”.

Discussion: None

Vote: 7 Approved; 1 Opposed (Tracy Bigney)

Motion by Cherie Faulkner with a second by Linda Graban to approve the second reading of amended policy IMDB – Flag Displays.

Discussion: Tracy Bigney stated there is another state law that should be referenced and read the language regarding reciting the Pledge of Allegiance. Matt Campbell felt this is all state law. Ms. Bigney agreed and stated that most of the policy is law and if we are citing some, we should cite all relevant references. Tracy called for a motion to add Title 20A, section 4010. Tracy Roberts asked for a second. Shelley Wyman, Administrative Assistant reminded the Board there was already a motion on the floor that required a vote or withdrawal. Tracy Bigney noted head coverings in section IV should be amended to include “contrary to religious beliefs”. Tracy Roberts suggested to withdraw the current motion from the floor. Cherie Faulkner withdrew the motion.

Motion by Tracy Bigney with a second by Matthew Campbell to approve the amendment to policy IMDB – Flag Displays section IV to include “unless contrary to their religious belief” at the end of the sentence.

Discussion: None

Vote: 8 Approved; 0 Opposed

Motion by Matthew Campbell with a second by Cherie Faulkner to continue the meeting past 8:30pm.

Discussion: None

Vote: 8 Approved; 0 Opposed

Motion by Cherie Faulkner with a second by Linda Graban to approve the second reading of policy IMDB – Flag Displays as amended.

Discussion: Tracy Roberts stated she fully supports the LGBTQ+ community. Cherie Faulkner and Matthew Campbell reiterated the same statement with Matthew Campbell adding all students should feel welcome and safe in our schools 100% of the time.

Vote: 7 Approved; 1 Opposed (Tracy Bigney)

Personnel Actions:

Resignations/Retirements: Robert Merritt, Holbrook Teacher retirement June 2023; Sharon Haskell, Director Curriculum and Instruction resignation June 2023; and Debra Walsh, Ed Tech III retirement June 2023.

Election: None

Appointments: Samantha Proulx, Substitute; James Spencer, B Team Baseball Coach; and Samantha Berube, B Team Softball Coach.

Reassignment: John Landry reassigned from Eddington evening custodian to Holbrook evening custodian and Gary Ferrill reassigned from Holbrook evening custodian to Eddington evening custodian.

Searches: Track and Field Coach, Custodian, Holbrook Resource Room Special Education Teacher, Ed Tech III at Holbrook, Bus Drivers, and Substitutes.

Superintendent Fulgoni recommended in the Spring to park a bus with a banner to advertise our need for drivers.

Superintendent Fulgoni stated the Superintendent does not create policy, the job of the Superintendent is to implement the policy that has been developed by the Board. The most inclusive symbol that this community has are the front doors of its schools. As a Superintendent of Schools, it is not acceptable for any student to not feel included. Superintendent Fulgoni added his goal is to always make sure that every student that walks through the door is treated with respect, dignity, and care.

Adjournment:

At 8:45pm, motion by Matthew Campbell with a second by Heather Grass to adjourn the meeting.

Discussion: None

Vote: 8 Approved; 0 Opposed

Respectfully submitted by,

Jared Fulgoni
RSU 63 Superintendent of Schools
Approved:



Regional School Unit 63 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.

Jared Fulgoni
Superintendent of Schools

Kelly Theriault
Business Manager

TO: RSU 63 BOARD of DIRECTORS
FROM: JARED FULGONI, SUPT OF SCHOOLS
RE: REPORT TO BOARD
DATE: 04/18/23

Below, please find information regarding our most recent State Attendance Report. The numbers represent the percentage of students who have been chronically absent from school. For the purposes of reporting, *chronically absent* is defined as missing 10% or more of school days. *Absence* includes both excused and unexcused (truant) absence.

<u>SCHOOL</u>	<u>DAILY AVG ATTENDANCE</u>	<u># OF CHRONIC ABS</u>	<u>% OF CHRONIC ABS</u>
EDDINGTON	92.10%	30	30
HOLDEN	94.65%	18	14.4
HOLBROOK	92.91%	45	22.8

<u>HS TRUANCY</u>	<u># OF TRUANT STUDENTS</u>
BANGOR	3
BREWER	11
HAMPDEN	1
ORONO	1

For context, these numbers are significantly lower than last years, but still approximately twice the rates prior to COVID. Further, our daily average attendance for certified personnel is 87.5%. As we know that there is a direct correlation between academic achievement and attendance, I will be asking each principal to include in their SIP (School Improvement Plan) a component to address attendance.

Old Business:

Recommended dates for the Chris Greeley Day of Service

- November 9th (day before Veterans Day)
- November 17th (day before Thanksgiving break)

RSU 63
Budget & Finance Committee
Meeting Minutes
April 3, 2023
Holden Elementary School
5:15 p.m.

Members Present in Person: Tracy Bigney, Cherie Faulkner, and Linda Graban

Also Present In-Person: Kelly Theriault, RSU 63 Business Manager, Jared Fulgoni, RSU 63 Superintendent of Schools, Helen Allen-Welden, Kelly Goodrow, Kasha Robertson, Matthew Campbell, Inez Laverdiere, Karen Quimby, Heather Grass, Jenny-Lee Lagrange, Kristen Russell, Kelly Ginn, Heather Lander, and Alley Ham.

Call the meeting to Order: 5:18pm

FY23 Financials

No questions or concerns at this time.

FY24 Budget

Update: Summary of cost to add position(s). Draft Version 7 includes 3 Grade 5 teachers and Interventionist at Holbrook. Superintendent Fulgoni and Kelly Theriault, RSU 63 Business Manager provided a budget summary for the audience.

Dates: Kelly Theriault proposed the Budget Public Hearing could be held on April 24, 2023 prior to the regularly scheduled Board Meeting. Otherwise, we may need to change the May Board meeting date to comply with the 7-day posting requirement. The committee agreed. Ms. Theriault also proposed the public Budget Meeting (raised hand vote) be held on May 22, 2023 after the regularly scheduled Board Meeting. The committee agreed. She offered to have staff recognition at that time as well. The committee suggested to wait until June for the staff recognition.

Facilities & Transportation

Discussion on leaking Holden boiler. The estimate for fixing the freezer condensation issue at Holden came in higher than budgeted. Both costs have been recommended for addition to the FY24 budget.

Ms. Theriault advised she is working on a grant for funding a newer van.

Next Meeting Date: May 17, 2023 at 5:15pm, Holbrook Middle School

Adjourn: 6:05pm

APPROVED:

DRAFT

Curriculum Committee

Date: April 6, 2023

School Board Member Attendees: Linda Graban, Karen Quimby, and Tracy Roberts

Other attendees: Jared Fulgoni, Sharon Haskell

Meeting called to order at 5:35 pm.

Mr. Fulgoni reviewed a proposed outline and timeline for RSU 63 curriculum work. *See attachment A.* The committee discussed the proposal, and requested that an update be provided to the full Board at the next school Board meeting on the proposal.

Mr. Fulgoni also presented to the committee information on System of Tiered Instruction, also known as Response to Intervention (Rti). *See attachment B.* A discussion ensued regarding this teaching model, what the Holbrook Middle School currently has for intervention services, the capacity of teachers, and RSU 63 policy IHBAA-R Referral and Use of General Education Interventions – Administrative Procedures which outlines the district's current standard around needed interventions.

Meeting adjourned at 6:55 pm.

A Tiered System of Support (MTSS) also known as Response to Intervention (RtI), is a teaching model designed to teach core instruction to all children, and simultaneously provide interventions to struggling learners.

The system is a multi-tiered approach to help struggling learners and provide enrichment opportunities for those at or above grade level.

Tiered instruction is a systematic, research-based approach to educating the whole child.

Tier 1 - Core Instruction

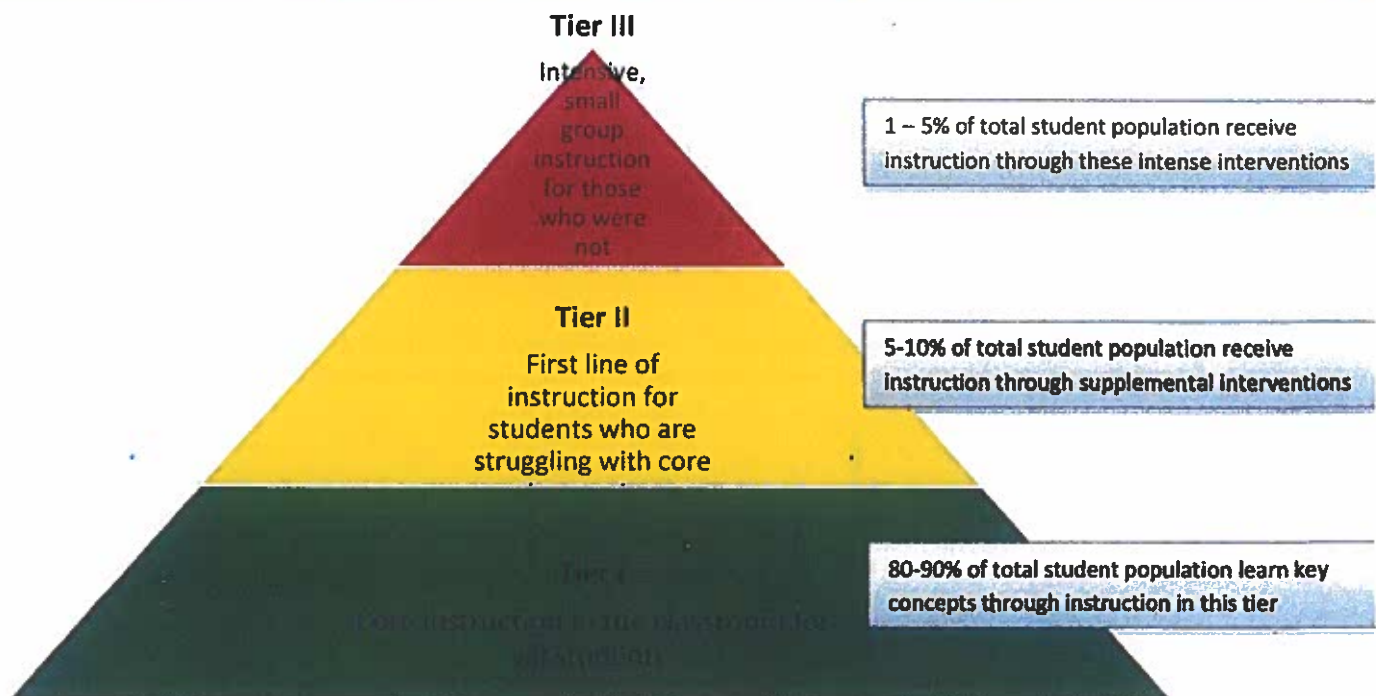
- Core content is taught to all students in general education setting
- Highly effective instruction
- Some parts of a lesson are taught whole group and some parts of the lesson are taught with small groups of children
- Screenings are administered to all students to determine skill strengths and deficits
- Includes re-teaching to those students who do not grasp individual lesson concepts and skills based on results of formative assessment

Tier 2-Supplemental & Core

- Student receives different instruction or additional support. Student receives multiple learning opportunities on the needed skills
- Tier II instruction is in addition to Tier I instruction
- Student is monitored every week to two weeks
- Student progress is evaluated: student is either regrouped, or student is moved back to Tier I as there is no longer a need for the intervention; or student may be referred to Tier III as the student is still not making progress

Tier 3 – Intense & Core

- Tier III instruction is in addition to Tiers I and II and is only for those students who have not responded to Tier II interventions after repeated attempts
- Instruction is based on formative and summative assessments
- Instruction is intensive, individualized, and sustained
- Student progress is monitored weekly
- Student data are reviewed, student progress is evaluated, Student may be referred for Special Education
- Students in special education can be taught in this tier



Curriculum Bootcamp- Dr. Susan Earabino

- 2-3 day summer workshop 5 teachers plus admin
- Train the trainers model unpacking standards
developing consensus maps



A

B

C

[(pk-k) (1)] [-2] (3-4)] [(5-6) (7-8)]

- Teacher leaders introduce (overview) work Aug 25th
- Grade level discussions teacher leaders/admin Aug 28th



- Monthly Curriculum Meetings
- Oct 27th PD follow up training
- Nov 18th, 19th
- March 15th

Approximate allocation in FY24 60K

Budget:

summer bootcamp \$5100- teacher stipends, plus facilitator cost

monthly meetings \$ 262 - \$35hrx1.5 x 5

teacher leader stipends

.6 (3 day a week) curriculum coordinator

POLICY COMMITTEE MINUTES

Meeting: April 10, 2023

Members Present: Matthew Campbell, Heather Grass, Heather Lander

Also Present: Superintendent, Jared Fulgoni, Linda Graban, RSU 63 Board Member

1. **Call to Order:** The meeting began at 6:38pm.
2. **JFBC – Secondary School Tuition (2nd Review):** No other changes recommended. Policy is ready for the Boards 2nd reading.
3. **GCQC – Exit Interview Opportunities for Resigning Employees (2nd Review):** Recommended to change “may” to “will” under Section I. A. Recommended to remove “RSU #63 Board of Directors” in Section III. This policy is ready for the Boards 2nd reading.
4. **EEA – School Transportation (2nd Review):** Recommended to correct “Only” to “On” per the vote of the Board on 4/3/23. Recommended to remove “depending on RSU 63 student enrollment.” in Section V. This policy is ready for the Boards 2nd reading.
5. **BGB – Policy Adoption (1st Review):** Recommended changes to Section IV.A. “seven (7) calendar days” to “forty-eight (48) hours”. Recommended changes to Section V. include removal of all language and replace with “All Policies are posted on the RSU 63 website.” Recommended change to Section VI. to remove last sentence. Recommended to correct roman numerals (formatting issue).
6. **Policies to Review Next:**
7. **Other:** Superintendent Fulgoni recommended the committee vote to approve the minutes of the Policy Committee prior to going to the Board for approval.

Motion by Matthew Campbell with a second by Heather Lander to accept the previous meeting minutes (March 13, 2023).
Vote: 3 Approved; 0 Opposed
8. **Next Meetings:** TBD
9. **Adjourn:** 7:13pm; Motion by Heather Lander with a second by Heather Grass. Vote: 3 Approved; 0 Opposed

Approved:

REGIONAL SCHOOL UNIT NO. 63
Warrant for Annual Budget Meeting

(Required articles)

To Tracy Roberts, a resident of Regional School Unit No. 63 composed of the Towns of Clifton, Eddington, and Holden in the County of Penobscot, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Regional School Unit No. 63, namely, the Towns of Clifton, Eddington, and Holden, that a District Budget Meeting will be held at the Holbrook School, 202 Kidder Hill Road, in the Town of Holden, Maine at 7:00 P.M. on May 22, 2023 for the purpose of determining the Budget Meeting Articles set forth below.

ARTICLE 1 To elect by ballot a Moderator to preside at said meeting. *School Budget for July 1, 2023 to June 30, 2024.*

ARTICLE 2 To see what sum the District will be allowed to expend for REGULAR INSTRUCTION.
Board of Directors Recommends \$6,077,224.00

ARTICLE 3 To see what sum the District will be allowed to expend for SPECIAL EDUCATION.
Board of Directors Recommends \$1,738,852.75

ARTICLE 4 To see what sum the District will be allowed to expend for STAFF AND STUDENT SUPPORT.
Board of Directors Recommends \$593,888.17

ARTICLE 5 To see what sum the District will be allowed to expend for FACILITIES MAINTENANCE.
Board of Directors Recommends \$1,335,128.13

ARTICLE 6 To see what sum the District will be allowed to expend for TRANSPORTATION AND BUSES.
Board of Directors Recommends \$773,664.78

ARTICLE 7 To see what sum the District will be allowed to expend for SYSTEM ADMINISTRATION.
Board of Directors Recommends \$494,404.00

ARTICLE 8 To see what sum the District will be allowed to expend for SCHOOL ADMINISTRATION.
Board of Directors Recommends \$485,832.00

ARTICLE 9 To see what sum the District will be allowed to expend for OTHER INSTRUCTION.
Board of Directors Recommends \$86,618.90

ARTICLE 10 To see what sum the District will be allowed to expend for ALL OTHER EXPENDITURES.
Board of Directors Recommends \$68,500.00

ARTICLE 11 To see what sum the District will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688. (Recommend amount set forth below)

Total Appropriated

<i>Clifton</i>	<i>\$1,135,534.34</i>
<i>Eddington</i>	<i>\$3,308,847.57</i>
<i>Holden</i>	<i><u>\$4,283,783.66</u></i>

School District Total

Appropriated \$8,728,165.57

Total Raised

<i>Clifton</i>	<i>\$591,636.83</i>
<i>Eddington</i>	<i>\$1,323,719.17</i>
<i>Holden</i>	<i><u>\$2,200,196.67</u></i>

School District Total

Raised \$4,115,552.67

Explanation: The District's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

ARTICLE 12 Shall Regional School Unit No. 63 raise and appropriate \$1,876,650.34 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$1,876,650.34 as required to fund the budget recommended by the Board of Directors? The Board of Directors recommends \$1,876,650.34 for additional local funds and gives the following reason(s) for exceeding the State's Essential Programs and Services funding model by \$1,876,650.34. The District's Facilities, Transportation and Special Education costs are higher than allocated by the model and actual secondary tuition costs are higher than funded through the EPS model. Additionally, the District's educational staffing ratios slightly exceed the staffing ratios recommended by the State's Essential Programs and Services funding model and System Administration & Co/Extra Curricular is only partially funded in the current formula. Board of Directors Recommends a "YES" vote.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public Education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act. The District's Facilities, Transportation, Special Education and School Administration costs are higher than allocated by the model. Actual secondary tuition rates are higher than funded through the EPS model. Additionally, the District's educational staffing ratios exceed the staffing ratios recommended by the State's Essential Programs and Services funding model and System Administration & Co/Extra Curricular is only partially funded in the current formula.

ARTICLE 13 To see what sum the District will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the District's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools. Board of Directors Recommends \$11,654,112.73.

ARTICLE 14 To see what sum the District will appropriate \$3,700.00 for Adult Education and raise \$3,700.00 as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

ARTICLE 15 Shall the regional vocational operating budget as approved by the cooperative board for the year beginning July 1, 2023 and ending June 30, 2024 be approved in the amount of \$4,159,421.61?
(Not subject to amendment from the floor. May either be accepted or rejected by the voters. Requires count of votes.)

Note: The District's (local) contribution to the total cost of funding the vocational operating budget for the year beginning July 1, 2023 and ending June 30, 2024 is \$0.00

ARTICLE 16 Shall the vocational region approve a budget for Adult education for the year beginning July 1, 2023 and ending June 30, 2024 in the amount of \$318,528.80?
(Not subject to amendment from the floor. May either be accepted or rejected by the voters. Requires count of votes.)

Note: The District's contribution to the total cost of funding the vocational region adult education for the year beginning July 1, 2023 and ending June 30, 2024 is \$3,700.00.

(Additional articles)

ARTICLE 17 In addition to the amounts approved in the preceding articles, shall the District be authorized to expend federal funds and such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of funds not previously appropriated? Board of Directors Recommends a "YES" vote.

ARTICLE 18 To see what sum the towns will authorize the Board of Directors to appropriate from audited school general fund balance as of June 30, 2022 to add to the already established facilities reserve account. Board of Directors Recommends an amount not to exceed \$125,000.00
(Note: This amount is from fund balance and does not impact tax assessment.)

Given under our hands this 24th day of April, 2023.

Tracy Roberts

Linda Graban

Tracy Bigney

Matthew Campbell

Cherie Faulkner

Heather Grass

Heather Lander

Karen Quimby

Regional School Unit No. 63

A true copy of the warrant, Attest _____
Tracy Roberts