

RSU #63 Board Meeting
Date: April 26, 2021
Location: Holbrook Middle School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: John Hutchins, Heather Charity, Cherie Faulkner, and Holly Whitmore

Town of Clifton: Linda Graban (Remote)

Town of Eddington: Robin James, Steve Carr, and Jaime Pangburn

Board Chair, John Hutchins called the meeting to order at 5:32pm.

Motion by Steve Carr with a second by Robin James to enter into Executive Session to discuss Administrator Evaluations and Negotiations pursuant to 1 M.R.S.A. §405(6)(D).

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Public session resumed at 6:31pm. A flag salute was conducted and a moment of silence was observed.

John Hutchins welcomed and thanked new board member Jaime Pangburn. Ms. Pangburn has been appointed by the Town of Eddington to fill Charles Baker, Jr.'s seat.

John Hutchins called a motion to offer Kelly Theriault, RSU 63 Business Manager and Paul Jake Morgan, Facilities and Transportation Director a two-year contract.

Motion by Steve Carr with a second by Robin James to approve a two-year contract beginning July 1, 2021 for Kelly Theriault, RSU 63 Business Manager, keeping the same terms and conditions as the current contract, but with a \$2,573.00 salary increase for the 2021-2022 Fiscal Year.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Motion by Steve Carr with a second by Robin James to approve a two-year contract beginning July 1, 2021 for Paul Jake Morgan, Facilities and Transportation Director, keeping the same terms and conditions as the current contract, but with a \$2,496.00 salary increase for the 2021-2022 Fiscal Year.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

John called for a motion to approve the March 22, 2021 Board Meeting minutes.

Motion by Heather Charity with a second by Cherie Faulkner to approve the minutes for the March 22, 2021 Board Meetings.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Recognition and/or Awards of Students, Staff, and Other: Superintendent Smith recognized Elizabeth Downs, Grade 3 for being nationally published by Scholastic News for her beekeeper skills. Superintendent Smith thanked Charles Baker, Jr. for his work as a RSU 63 Board Member, Facilities Advisory Committee member, and Budget and Finance Committee member. Superintendent Smith also welcomed Jaime Pangburn and thanked her for stepping into the role as RSU 63 Board Member.

Acceptance of Gifts and Donations: Maine Environmental Education Association provided a grant to Holbrook School for gardening. Ashley Allen and Brandy Walsh submitted the application. Gary Eckmann, owner of McDonald's Inc. provided a free chicken sandwich coupon for all staff. Holbrook Rec. is funding the port-a-potty for Holbrook ball fields as well as the Holden ball field.

Presentation: Superintendent Smith introduced members of the UMaine Eagle Eye Team who were present, (Josh Albee, Ethan Cates, and Nick Brovender). Other contributing Eagle Eye Team members who were unable to attend were Nick Cyr, Isiah Allen, and Vilgot Larsson. These students are preparing for graduation and have not completed the final report. Part of their requirement for their class was to complete a 10-minute video presentation. Supt. Smith shared the video with the Board.

Eagle Eye Team member, Josh Albee, explained the retaining wall was a requirement for their class. While it can be beneficial, it was good project for them to meet their requirement. He also explained the one-way traffic was a preferred and safer design for the upper parking lot. A ramp will be needed for the new office area. The current leach field plans are all listed as approximate location, if we move forward with this plan, the leach field will need an exact location to determine if moving is necessary. The lower parking lot remains the same as well as parking by CHEFS. These parking lots can be used for additional parking for ball games. Traffic counts have not been done and will be needed prior to the start of the project.

Questions and Comments from the Board: Jaime Pangburn asked if the costs proposed in the video include moving the leach field. Josh advised that cost is not included in the estimate and explained the proposed costs may not be accurate. This was their first experience projecting costs. Josh Albee, explained the majority of the costs proposed are for the formation of the new parking lot. The contractor hired to complete this project would be able to provide a better cost estimate. Superintendent Smith advised the proposal gives the board a free design cost and a first design idea to consider. Josh advised their written report is due soon to their Professor. After the Professor's review, a final report will be submitted to RSU 63.

Questions and Comments from the Public: None.

Dates of Next Committee Meetings:

Policy Committee: Monday, May 3, 2021 at 5:30pm, Holbrook Middle School and Remotely

Board Orientation Planning Meeting: Monday, May 3, 2021 at 6:30pm, Holbrook Middle School

Budget and Finance/Facilities Advisory Committee: Wednesday, May 12, 2021 at 5:00, Holbrook Middle School and Remotely

Board Meeting: Monday, May 17, 2021 at 6:30pm, Holbrook Middle School and Remotely

Board Meeting: Wednesday, May 26, 2021 at 6:30pm, Holbrook Middle School and Remotely (Retiree Recognition)

FY22 Budget Meeting: Wednesday, May 26, 2021 at 7:00pm, Holbrook Middle School and Remotely

Referendum: June 8, 2021

Board Meeting: Monday, June 14, 2021 at 6:30pm, Holbrook Middle School and Remotely (Budget Validation and welcome new board members)

Budget and Finance: Nothing to add to the Business Manager Report. Nothing to add to the Budget and Finance Committee Report. Superintendent Smith advised the budget overall is down and state revenue is up (*see Attachment A*). The budget provides a decrease cost to all towns with fund designated for the capital reserve. John Hutchins asked if there were any anticipated tuition changes. Superintendent Smith anticipates fewer students and lower special education costs. Superintendent Smith reviewed and discussed the recommended staff changes. District Instructional Coach/Assistant Principal position is the biggest change. This position will help with 504 coordination, curriculum follow-up, and instructional coaching and practices. Jaime Pangburn asked if this position is a permanent position or just one year. Superintendent Smith advised the position is anticipated to be a long-term position. Holly Whitmore asked how much time principals spend evaluating teachers. Superintendent Smith advised probationary teachers have four observations per year. Mr. Spencer added evaluations and observations of staff equal approximately 30% of his time. Ms. Whitmore asked if that would continue with the Instructional Coach/Assistant Principal position. Superintendent Smith advised principals, special education director, and herself will continue conducting the evaluations. Superintendent Smith advised the COVID Fund summary will be updated to reflect the storage containers.

Superintendent's Report: Superintendent Smith advised as of March 31, 2021 forty-one students are truant. Of these forty-one students, ten have moved out of the district. Attendance is checked weekly for thirty students. Jaime Pangburn asked if attendance/truancy would improve with the return to in-person instruction. Superintendent Smith advised the return to in-person instruction would help with attendance/truancy, but part of the increase in truancy is due to the change in attendance law.

Superintendent Smith advised the district is looking into BiNAX Testing. This will be piloted with staff first. Another possibility could be testing for special events (sports, graduation). The state is also encouraging pool testing. Megan Fox commented the Glenburn School District has been providing testing for staff and students on Sundays after vacation. Superintendent Smith shared quotes from Green Thumb Lawn Care (Jeremy Lagasse) and talked with Lakeside Lawn (Josh Greer). Superintendent Smith recommends tick treatment at all three schools and grub/crabgrass treatment at Holbrook. The board agreed with the Superintendent recommendation. Superintendent Smith advised she will talk more with Josh Greer.

RSU 63 Chair's Report: None.

Acceptance of Reports: Motion by Steve Carr with a second by Heather Charity to approve the written and verbal reports from Budget and Finance, Superintendent, Administrators, and Board Chair.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Old Business: None

New Business:

Bids:

Motion by Heather Charity with a second by Holly Whitmore to approve the Holbrook Asbestos Abatement proposal from County Abatement in the amount of \$18,720.00.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Motion by Cherie Faulkner with a second by Steve Carr to approve the Holbrook Flooring proposal from Carpet One in the amount of \$15,424.94.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Motion by Robin James with a second by Heather Charity to approve the Holden Generator proposal from Carmel Electric in the amount of \$169,700.00.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Motion by Heather Charity with a second by Cherie Faulkner to approve the Bus proposal from O'Connor GMC in the amount of \$91,500.00.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Motion by Holly Whitmore with a second by Cherie Faulkner for Superintendent Smith to move forward with the child care proposal with the YMCA.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Jaime Pangburn asked if the childcare would help with truancy issues. Superintendent Smith advised the child care did not make a difference with truancy, however when it opened the district did not have a big problem with truancy. Ms. Pangburn asked if a before school program would help. Superintendent Smith advised Kelly Davis currently offers some before school childcare.

Policies to Approve: Motion by Heather Charity with a second by Robin James to approve policy BA - Operational Goals; policy BDF - Board Advisory Committee; BHC - Board Communication and Relationships with Staff; policy GCFB - Recruiting and Hiring of Administrative Staff; policy GCFB-R - Recruiting and Hiring of Administrative Staff - Administrative Procedures; policy GCI - Professional Staff Development Opportunities.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Policies to Rescind: Motion by Robin James with a second by Cherie Faulkner to rescind policy BEDD - Board Meeting Rules and policy GCFB-E - Administrator's Contract.

Discussion: Steve Carr asked if different rules of order would be added besides Roberts Rules. Superintendent Smith advised the policy committee could look into it.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: No; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 7 Approved; 1 Opposed

Personnel Actions:

Appointments: None.

Resignations (end of 2020-2021 School Year): Michelle Voci, Grade One Teacher and Sara Ostrander, Grade 5 Teacher.

Retirements: None.

Reassignments: None.

Elections: Motion by Heather Charity with a second by Steve Carr to approve probationary year one to probationary year two: Zachery Pratt, Grade 7 ELA; Sharon Haskell, Grade 5 Teacher; Marleina Ford, Grade 5-8 Music and Gifted/Talented Teacher; and Theresa Richardson, Special Education Teacher. Probationary year two to probationary year three: Jennifer Mahoney, Speech & Language Pathologist; Kasha Robertson, Special Education Teacher; Hannah Foster, Occupational Therapist; Audra

Leland, PreK Teacher; Mary St. Peter, Grade 4 Teacher; Nathan Dusablon, Science Teacher. Probationary year three to continuing contract: Janet Nichols, Elementary School Counselor; Deborah Nadeau, Grade 2 Teacher; Robert Simko, Grade 6 Teacher; Brandy Walsh, Grade 5-8 Art Teacher; and Sandra Rowe, Special Education Teacher.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Searches: Substitutes, Outdoor Education Coordinator, Grade One Teacher, Life Skills Teacher, District Instructional Coach/Assistant Principal, PE/APE Teacher, Elementary Music Teacher (4 days per week), two full time substitutes, PK Ed Tech II or III, and two Ed Tech II or III's.

Questions and Comments from the Public: Erika Greer, Eddington resident, questioned the recommendation to move the Life Skills program from Eddington to Holden. She adamant that students should be with their grade level peers. Discussion took place with many questions from the Board. Ms. Greer stressed the importance of allowing her student to remain with their grade level peers and expressed her deep displeasure with the recommendation.

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

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Adjournment: At 8:52pm, motion by Holly Whitmore with a second by Heather Charity to adjourn the meeting.

Roll Call Vote: Linda Graban: Yes; Cherie Faulkner: Yes; Robin James: Yes; Steve Carr: Yes; Heather Charity: Yes; Holly Whitmore: Yes; Jaime Pangburn: Yes; John Hutchins: Yes

Vote: 8 Approved; 0 Opposed

Respectfully submitted by,



Susan M. Smith

RSU #63 Superintendent/Director of Curriculum and Instruction

Approved: May 17, 2021

RSU 63 Fiscal Year 2022 (FY22) Proposed Budget Summary For 2021-2022 School Year

The Proposed RSU 63 Budget for FY22 is a decrease of (\$107,012.38) under the current FY21 Budget for a total of \$10,933,742.67. This includes adding \$122,000 to our Capital Reserve Fund.

State funding to RSU 63 will increase by \$152,377.94 (\$122,000 to the Capital Reserve Fund and \$30,000 to an FY22 Contingency line).

Local assessments to towns will decrease by (\$229,659).

- Clifton decrease (\$28,747) -3.4%
- Eddington decrease (\$77,900) -4.1%
- Holden decrease (\$123,012) -3.9%

RSU 63 REVENUE HISTORY

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

LOCAL APPROPRIATIONS

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

MSAD63

RSU 63 FY22 Proposed Budget V3

Report # 26346

Statement Code: FY22 Prop

Account Number / Description	Non-Requests 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Current YTD 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	Variance
Local Revenue					
1. 1000-0000-00000-4142100-200 Transportation for other Units-Dedha	(81,500.00)	(80,500.00)	(74,976.19)	(85,124.41)	(1,000.00)
2. 1000-0000-00000-4142100-210 Transportation for other Units-Hampde	(12,600.00)	(12,600.00)	(9,450.00)	(12,600.00)	0.00
3. 1000-0000-00000-4142100-220 Transportation for other Units-airline	(5,000.00)	(5,000.00)	(3,229.81)	(4,943.05)	0.00
4. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(3,300.00)	(3,300.00)	(3,300.00)	(3,300.00)	0.00
5. 1000-0000-00000-4191000-950 RENT	0.00	(5,400.00)	(3,600.00)	(3,780.00)	5,400.00
6. 1000-0000-00000-4199140-900 INSURANCE CLAIM	0.00	0.00	0.00	(3,600.46)	0.00
7. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTO	(613,566.67)	(618,135.34)	(515,000.19)	(612,996.00)	4,568.67
8. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGT	(1,387,635.00)	(1,410,368.34)	(940,245.60)	(1,404,840.00)	22,733.34
9. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES - HOLDE	(2,343,535.00)	(2,373,699.66)	(1,846,591.13)	(2,348,898.00)	30,164.66
10. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLI	(183,054.90)	(207,233.33)	(172,694.40)	(214,830.84)	24,178.43
11. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDD	(417,667.16)	(472,833.87)	(315,222.56)	(488,960.64)	55,166.71
12. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOL	(702,948.56)	(795,796.07)	(530,530.70)	(817,654.08)	92,847.51
13. 1000-0000-10000-4151000-900 INTEREST INCOME	(5,000.00)	(10,000.00)	(1,086.52)	(14,321.14)	5,000.00
14. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(30,000.00)	(22,480.00)	(1,277.25)	(11,301.39)	(7,520.00)
15. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(2,500.00)	(2,500.00)	(4,652.00)	0.00	0.00
16. 1000-0000-10000-4329700-900 State-Misc Receipts	(9,085.00)	(22,000.00)	(4,853.83)	(15.00)	12,915.00
17. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(642,000.00)	(665,936.00)	0.00	0.00	23,936.00
18. 4000-0000-00000-3730000-900 Fund Balance-Reserve Account Facili	0.00	0.00	(329,348.76)	(329,348.76)	0.00
Notes: 3.16.21 Transfer to Reserve \$122,000 Budget Reduction \$229,012.38; Town Assessment reduction \$229,659 State Rev increase \$152,377.94; Transfer to Reserve \$122,000/Contingency \$30,000					
Subtotal Local Revenue	\$ (6,439,392.29)	\$ (6,707,782.61)	\$ (4,756,058.94)	\$ (6,356,513.77)	\$ 268,390.32
State Revenues					
19. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATIO	(4,479,350.38)	(4,326,972.44)	(3,243,452.76)	(4,194,578.12)	(152,377.94)
20. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITIO	(15,000.00)	(6,000.00)	(19,836.29)	(38,281.96)	(9,000.00)
Subtotal State Revenues	\$ (4,494,350.38)	\$ (4,332,972.44)	\$ (3,263,289.05)	\$ (4,232,860.08)	\$ (161,377.94)
Total Revenues	\$ (10,933,742.67)	\$ (11,040,755.05)	\$ (8,019,347.99)	\$ (10,589,373.85)	\$ 107,012.38
System Administration					
21. 1000-0000-23100-5150000-900 BOD - STIPENDS	550.00	825.00	0.00	90.00	(275.00)
22. 1000-0000-23100-5250020-900 FICA/MEDI	42.00	63.00	0.00	0.00	(21.00)
23. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	10,000.00	11,000.00	3,351.00	2,109.00	(1,000.00)
24. 1000-0000-23100-5346000-900 BOD - AUDIT	12,500.00	10,850.00	8,500.00	9,150.00	1,650.00
25. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANC	9,250.00	7,000.00	7,705.00	6,370.00	2,250.00
Notes: 3.15.21 Rate est per MSMA (18-24%)					
26. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIA	375.00	375.00	332.00	337.00	0.00
27. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	2,500.00	2,700.00	759.40	1,447.09	(200.00)
28. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	3,133.00	2,866.00	2,866.00	2,398.00	267.00
29. 1000-0000-23100-5814000-900 BOD - CONFERENCES	1,073.00	573.00	665.00	438.00	500.00
Notes: 3.29.21 +\$500 (annual brd training)					

MSAD63

RSU 63 FY22 Proposed Budget V3

Report # 26346

Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
30. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	1,625.00	1,850.00	0.00	0.00	(225.00)
31. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	64,500.00	63,000.00	51,111.84	62,385.08	1,500.00
32. 1000-0000-23200-5118000-900 Admin Asst Salary	41,432.00	40,586.00	33,857.13	38,774.57	846.00
33. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFITS	1,728.00	1,688.00	1,348.07	1,276.54	40.00
34. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	6,266.00	5,697.00	4,510.22	6,170.72	569.00
35. 1000-0000-23200-5204015-900 SUPT. OFFICE (SUPT) - DENTAL	201.00	201.00	159.22	201.12	0.00
36. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	935.25	913.00	734.52	890.66	22.25
37. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	2,034.00	2,000.00	145.00	1,623.01	34.00
38. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	1,500.00	1,500.00	750.00	0.00	0.00
39. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MC	3,169.55	3,105.00	2,647.44	2,966.33	64.55
40. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMEN	2,683.20	2,621.00	2,117.22	2,578.82	62.20
41. 1000-0000-23200-5238000-900 RETIREMENT CONT./REGULAR E	828.64	1,218.00	1,015.71	1,163.26	(389.36)
42. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTE	16,500.00	8,735.00	8,675.39	8,721.44	7,765.00
43. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & D	1,074.00	1,194.00	159.00	628.00	(120.00)
44. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	5,000.00	5,000.00	3,762.66	3,705.60	0.00
45. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURAN	250.00	250.00	250.00	0.00	0.00
46. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	2,880.00	2,880.00	2,060.39	2,731.69	0.00
47. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	2,030.00	2,030.00	402.01	1,364.80	0.00
48. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIE	3,025.00	2,800.00	1,932.37	1,903.81	225.00
49. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,740.00	3,740.00	1,811.84	2,991.48	0.00
50. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. O	1,000.00	1,200.00	654.00	836.00	(200.00)
51. 1000-0000-25000-5118000-900 Business Office WAGES	105,311.00	102,857.00	83,620.37	97,782.56	2,454.00
52. 1000-0000-25000-5208000-900 Business office BENEFITS	1,200.00	900.00	265.93	477.47	300.00
53. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	34,703.36	31,011.00	26,670.54	31,735.20	3,692.36
54. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	8,616.29	8,538.00	5,912.06	6,875.23	78.29
55. 1000-0000-25000-5218015-900 Dental	785.00	785.00	0.00	64.48	0.00
56. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTION	4,212.44	2,359.00	2,515.36	2,924.02	1,853.44
Subtotal System Administration	\$356,652.73	\$334,910.00	\$261,266.69	\$303,110.98	\$21,742.73
<u>School Administration</u>					
57. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROO	87,500.00	85,000.00	68,653.83	90,411.40	2,500.00
58. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTO	49,000.00	47,750.00	38,567.34	46,499.96	1,250.00
59. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN	49,000.00	47,750.00	38,567.34	46,499.96	1,250.00
60. 1000-0000-24000-5105000-110 SALARIES ASST ADMINISTRATO	6,500.00	0.00	0.00	0.00	6,500.00
61. 1000-0000-24000-5105000-120 SALARIES ASST ADMINISTRATO	4,875.00	0.00	0.00	0.00	4,875.00
62. 1000-0000-24000-5105000-130 SALARIES ASST ADMINISTRATO	4,875.00	0.00	0.00	0.00	4,875.00
63. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROO	35,100.00	34,200.00	29,070.89	33,498.90	900.00
64. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTO	35,100.00	34,200.00	27,365.13	32,369.58	900.00
65. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDE	30,544.00	30,038.00	24,237.00	27,869.38	506.00
66. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROO	900.00	900.00	0.00	187.28	0.00
67. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTO	450.00	450.00	333.93	371.08	0.00
68. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN	450.00	450.00	333.88	371.36	0.00
69. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROO	22,616.00	19,192.00	15,191.45	8,983.20	3,424.00
70. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTO	8,754.00	6,897.50	6,300.59	7,530.72	1,856.50

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Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
71. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	8,754.00	6,897.50	6,300.40	7,530.72	1,856.50
72. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROO	450.00	0.00	265.24	0.00	450.00
73. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTO	225.00	225.00	178.22	225.12	0.00
74. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	225.00	225.00	178.03	224.88	0.00
75. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,268.75	1,341.00	901.16	1,298.22	(72.25)
76. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	710.61	692.00	549.16	662.15	18.61
77. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	710.61	692.00	548.97	661.99	18.61
78. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - HO	135.00	130.00	96.03	48.01	5.00
79. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - ED	65.00	65.00	48.01	48.00	0.00
80. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - HO	65.00	65.00	0.00	0.00	0.00
81. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP - HO	510.00	490.00	482.00	440.00	20.00
82. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP - ED	265.00	252.00	246.00	225.00	13.00
83. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP - HO	265.00	252.00	246.00	225.00	13.00
84. 1000-0000-24000-5205010-110 HEALTH INS ADMIN	1,979.00	0.00	0.00	0.00	1,979.00
85. 1000-0000-24000-5205010-120 HEALTH INSURANCE ADMIN	1,484.00	0.00	0.00	0.00	1,484.00
86. 1000-0000-24000-5205010-130 HEALTH INSURANCE ADMIN	1,484.00	0.00	0.00	0.00	1,484.00
87. 1000-0000-24000-5205015-110 DENTAL ADMIN	45.00	0.00	0.00	0.00	45.00
88. 1000-0000-24000-5205015-120 DENTAL ADMIN	34.00	0.00	0.00	0.00	34.00
89. 1000-0000-24000-5205015-130 DENTAL ADMIN	34.00	0.00	0.00	0.00	34.00
90. 1000-0000-24000-5205040-110 ADMIN UNEMPLOYMENT	25.00	0.00	0.00	0.00	25.00
91. 1000-0000-24000-5205040-120 ADMIN UNEMPLOYMENT	13.00	0.00	0.00	0.00	13.00
92. 1000-0000-24000-5205040-130 ADMINISTRATION - WORKERS C	13.00	0.00	0.00	0.00	13.00
93. 1000-0000-24000-5205050-110 WORKERS COMP ADMIN	36.00	0.00	0.00	0.00	36.00
94. 1000-0000-24000-5205050-120 WORKERS COMP ADMIN	25.00	0.00	0.00	0.00	25.00
95. 1000-0000-24000-5205050-130 WORKERS COMP ADMIN	25.00	0.00	0.00	0.00	25.00
96. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGT	0.00	0.00	0.00	53.65	0.00
97. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROO	9,893.00	8,995.00	7,120.06	8,510.40	898.00
98. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTO	9,893.00	8,995.00	7,476.71	1,709.20	898.00
99. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDE	14,693.00	13,795.00	11,030.21	8,155.80	898.00
100. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROO	335.00	335.00	265.24	307.12	0.00
101. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGT	335.00	335.00	237.02	0.00	0.00
102. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOL	2,685.00	2,616.00	2,193.71	2,527.11	69.00
103. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDD	2,685.00	2,616.00	1,714.68	2,417.51	69.00
104. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOL	2,336.50	2,298.00	1,176.81	1,080.74	38.50
105. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMEN	130.00	125.00	45.40	48.00	5.00
106. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMEN	130.00	125.00	41.99	48.00	5.00
107. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMEN	130.00	125.00	45.94	56.49	5.00
108. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP	185.00	181.00	177.00	167.00	4.00
109. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP	185.00	181.00	177.00	167.00	4.00
110. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP	162.00	159.00	156.00	140.00	3.00
111. 1000-0000-24000-5218015-110 Dental-SS	0.00	0.00	0.00	27.92	0.00
112. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	3,640.00	3,672.00	2,856.00	3,737.42	(32.00)
113. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMI	2,038.00	1,896.00	1,604.40	1,931.00	142.00
114. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMI	2,038.00	1,896.00	1,604.40	1,931.00	142.00

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	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
115 1000-0000-24000-5235000-110 RETIREMENT CONTR ADMIN	220.00	0.00	0.00	0.00	220.00
116 1000-0000-24000-5235000-120 RETIREMENT CONTR ADMIN	202.50	0.00	0.00	0.00	202.50
117 1000-0000-24000-5235000-130 RETIREMENT CONTR ADMIN	202.50	0.00	0.00	0.00	202.50
118 1000-0000-24000-5238000-110 SECRETARIAL RETIREMENT - HO	1,050.00	1,026.00	0.00	0.00	24.00
119 1000-0000-24000-5238000-120 SECRETARIAL RETIREMENT - ED	450.00	0.00	0.00	0.00	450.00
120 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HO	600.00	901.00	0.00	0.00	(301.00)
121 1000-0000-24000-5238010-110 RETIREMENT	0.00	0.00	873.27	1,004.97	0.00
122 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMEN	400.00	400.00	0.00	0.00	0.00
123 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMEN	500.00	500.00	275.00	250.00	0.00
124 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMEN	500.00	500.00	300.00	275.00	0.00
125 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	11,500.00	11,500.00	7,873.34	8,485.87	0.00
126 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	6,500.00	6,500.00	4,110.67	4,782.20	0.00
127 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	7,500.00	7,500.00	4,342.67	6,935.40	0.00
128 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	4,800.00	4,800.00	3,267.08	4,622.36	0.00
129 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,220.00	2,200.00	1,725.74	2,113.31	20.00
130 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	3,840.00	3,200.00	3,191.97	3,327.87	640.00
131 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HO	150.00	300.00	0.00	0.00	(150.00)
132 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - ED	250.00	250.00	0.00	112.29	0.00
133 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HO	250.00	250.00	0.00	112.29	0.00
134 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	750.00	750.00	661.86	593.39	0.00
135 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTON	1,000.00	1,000.00	546.71	389.07	0.00
136 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,000.00	750.00	750.00	936.63	250.00
137 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,200.00	1,200.00	500.00	1,000.00	0.00
138 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,200.00	1,050.00	938.02	784.95	150.00
139 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,200.00	1,150.00	830.00	793.44	50.00
140 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROO	605.00	705.00	470.00	550.00	(100.00)
Subtotal School Administration	\$454,093.47	\$412,931.00	\$327,239.50	\$376,266.31	\$41,162.47
<u>Regular Instruction</u>					
141 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,000.00	1,600.00	0.00	450.00	(600.00)
142 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROO	793,733.00	814,645.00	528,216.69	874,899.92	(20,912.00)
143 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDE	405,905.00	350,494.00	263,541.29	413,669.24	55,411.00
Notes: 3.16.21 Elem PE					
144 1000-1100-10000-5102000-110 ED TECH - WAGES	41,342.00	23,761.50	23,838.66	0.00	17,580.50
145 1000-1100-10000-5102000-130 ED TECH - WAGES	26,366.00	50,844.00	7,199.30	25,111.25	(24,478.00)
146 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROO	31,770.00	31,320.00	8,062.50	25,888.66	450.00
147 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	15,885.00	7,700.00	6,345.00	6,900.00	8,185.00
148 1000-1100-10000-5156000-110 TEACHER LEADER STIPENDS - H	0.00	1,500.00	750.00	1,500.00	(1,500.00)
Notes: moved to Admin					
149 1000-1100-10000-5156000-120 TEACHER LEADER STIPENDS - E	0.00	2,500.00	1,000.00	2,000.00	(2,500.00)
150 1000-1100-10000-5156000-130 TEACHER LEADER STIPEND - HO	0.00	2,500.00	1,000.00	2,000.00	(2,500.00)
151 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANC	239,901.00	221,791.00	159,043.48	201,672.91	18,110.00
152 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANC	79,785.00	68,327.00	60,670.06	75,628.58	11,458.00
Notes: 3.29.21 -\$500 (to board wkshp)					

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	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
153. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANC	6,030.00	7,370.00	4,232.52	5,838.40	(1,340.00)
154. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANC	2,680.00	3,015.00	2,133.77	2,717.85	(335.00)
155. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	11,509.13	12,895.00	6,819.61	11,391.42	(1,385.87)
156. 1000-1100-10000-5201020-120 TEACHER - MCR - EDDINGTON	0.00	0.00	0.00	28.84	0.00
157. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	5,820.01	5,963.00	3,732.16	5,904.07	(142.99)
158. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT - H	2,280.00	2,850.00	898.54	896.60	(570.00)
159. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT - H	960.00	990.00	382.10	437.54	(30.00)
160. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - H	4,944.00	4,495.00	4,232.41	2,158.00	449.00
161. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - H	2,380.00	2,171.00	2,449.00	191.00	209.00
162. 1000-1100-10000-5202010-110 ED TECH - HEALTH	19,786.00	8,995.00	6,745.35	0.00	10,791.00
163. 1000-1100-10000-5202010-130 ED TECH - HEALTH	9,893.00	8,995.00	3,237.77	8,457.74	898.00
164. 1000-1100-10000-5202015-110 ED TECH - DENTAL	670.00	335.00	209.40	0.00	335.00
165. 1000-1100-10000-5202015-130 ED TECH - DENTAL	335.00	335.00	114.92	319.20	0.00
166. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	3,162.66	345.00	684.17	0.00	2,817.66
167. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	1,097.00	373.00	99.16	350.48	724.00
168. 1000-1100-10000-5202040-130 UNEMPLOYMENT	250.00	125.00	25.00	48.02	125.00
169. 1000-1100-10000-5202050-130 ED TECH - W/C	185.00	170.00	0.00	160.00	15.00
170. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROO	2,430.41	2,500.00	478.94	875.71	(69.59)
171. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDE	1,215.20	535.00	122.99	279.05	680.20
172. 1000-1100-10000-5231010-110 RETIREMENT	33,019.29	35,415.00	20,403.98	33,980.72	(2,395.71)
173. 1000-1100-10000-5231010-130 RETIREMENT	16,697.41	17,107.00	10,950.85	17,162.71	(409.59)
174. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	885.90	1,067.00	299.49	1,044.59	(181.10)
175. 1000-1100-10000-5233000-110 RETIREMENT	489.63	0.00	97.05	570.94	489.63
176. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROO	12,000.00	12,000.00	3,154.00	6,302.00	0.00
177. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	6,000.00	3,000.00	0.00	6,197.00	3,000.00
178. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV. - HO	4,925.00	5,000.00	914.26	1,417.80	(75.00)
179. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HO	1,750.00	2,000.00	130.00	990.00	(250.00)
180. 1000-1100-10000-5433000-110 CONTRACTED SERVICES	20,000.00	20,000.00	11,986.00	10,645.10	0.00
181. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,720.00	2,750.00	0.00	1,680.00	970.00
182. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROO	23,507.00	21,895.00	15,044.37	11,386.62	1,612.00
183. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDEN	8,050.00	9,050.00	6,638.35	9,665.99	(1,000.00)
184. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROO	8,000.00	6,900.00	4,557.02	5,733.48	1,100.00
185. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	1,600.00	2,000.00	1,550.49	2,043.48	(400.00)
186. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	1,600.00	2,000.00	1,834.12	2,430.37	(400.00)
187. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDE	300.00	1,000.00	0.00	0.00	(700.00)
188. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	1,390.00	2,856.00	4,709.98	16,054.77	(1,466.00)
189. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	4,250.00	1,890.00	1,693.62	13,449.84	2,360.00
190. 1000-1100-10000-5733000-130 FURNITURE & FIXTURES	500.00	1,000.00	0.00	0.00	(500.00)
191. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	900.00	900.00	0.00	0.00	0.00
192. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	275.00	0.00	0.00
193. 1000-1100-10000-5890000-110 OTHER INSTRUCTIONAL EXP.-HO	0.00	629.00	100.00	666.70	(629.00)
194. 1000-1100-27000-5118040-900 DRIVER WAGES	4,855.50	5,343.00	0.00	0.00	(487.50)
195. 1000-1100-27000-5208000-900 Trans BENEFITS	371.45	450.00	0.00	0.00	(78.55)
196. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGT	409,101.00	416,040.00	281,532.75	421,699.40	(6,939.00)

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	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
Notes: 3.16.21 ELL/Elem PE					
197. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLDE	103,000.00	160,000.00	104,640.41	159,944.24	(57,000.00)
198. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTO	46,872.00	46,790.63	31,012.45	43,643.50	81.37
199. 1000-1120-10000-5102000-130 ED TECH - WAGES	25,389.00	0.00	0.00	0.00	25,389.00
200. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDIN	15,885.00	8,900.00	21,330.00	6,566.58	6,985.00
201. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDE	2,300.00	2,300.00	405.00	1,537.00	0.00
202. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTO	126,935.00	104,709.00	91,422.00	101,766.78	22,226.00
203. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDE	20,336.00	21,490.00	15,031.28	17,798.00	(1,154.00)
204. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTO	3,015.00	4,020.00	2,006.05	2,456.96	(1,005.00)
205. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	670.00	1,005.00	530.48	669.12	(335.00)
206. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTO	5,866.35	6,119.00	3,953.81	5,891.59	(252.65)
207. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDE	1,493.50	2,320.00	1,500.01	2,295.54	(826.50)
208. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMEN	1,320.00	1,320.00	412.43	450.88	0.00
209. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HO	250.00	500.00	144.02	143.34	(250.00)
210. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP	2,444.00	2,228.00	2,131.00	2,051.00	216.00
211. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATIO	1,160.00	1,045.00	981.00	916.00	115.00
212. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGT	0.00	0.00	722.97	717.62	0.00
213. 1000-1120-10000-5202010-120 ED TECH - HEALTH	10,893.00	17,991.00	6,443.02	15,561.68	(7,098.00)
214. 1000-1120-10000-5202010-130 ED TECH - HEALTH	9,893.00	0.00	0.00	0.00	9,893.00
215. 1000-1120-10000-5202015-120 ED TECH - DENTAL	670.00	670.00	240.01	616.99	0.00
216. 1000-1120-10000-5202015-130 ED TECH - DENTAL	335.00	0.00	0.00	0.00	335.00
217. 1000-1120-10000-5202020-120 ED TECH - OASDI/MCR	3,585.71	678.00	0.00	150.00	2,907.71
218. 1000-1120-10000-5202020-130 ED TECH - OASDI/MCR	920.00	0.00	0.00	0.00	920.00
219. 1000-1120-10000-5202040-120 Ed Tech UNEMPLOYMENT	250.00	290.00	0.00	50.00	(40.00)
220. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDD	1,215.20	690.00	568.63	248.20	525.20
221. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOL	7,879.50	180.00	7.49	47.97	7,699.50
222. 1000-1120-10000-5231010-120 Retirement	16,830.36	17,556.00	11,716.20	17,325.46	(725.64)
223. 1000-1120-10000-5231010-130 RETIREMENT	4,284.80	8,237.00	4,353.04	6,645.84	(3,952.20)
224. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	1,574.90	1,946.00	1,167.97	1,815.55	(371.10)
225. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	672.06	117.77	0.00
226. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTO	2,000.00	0.00	0.00	3,082.00	2,000.00
227. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDING	1,500.00	2,500.00	50.00	520.34	(1,000.00)
228. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES -	10,000.00	10,430.00	9,652.56	9,192.33	(430.00)
229. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES -	5,050.00	5,050.00	985.48	3,027.06	0.00
230. 1000-1120-10000-5611020-120 REPLACE INST. EQUIP.	300.00	1,200.00	0.00	0.00	(900.00)
231. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	8,000.00	1,750.00	1,235.77	8,414.63	6,250.00
232. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	1,750.00	650.00	628.49	7,652.75	1,100.00
233. 1000-1120-10000-5733000-120 FURNITURE & FIXTURES	500.00	1,000.00	99.99	0.00	(500.00)
234. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	400.00	0.00	0.00	260.00
235. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	0.00	0.00	0.00
236. 1000-4100-10000-5101010-950 SALARIES-ELL	5,080.00	0.00	0.00	0.00	5,080.00
Notes: 3.16.21 ELL					
237. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	251.00	0.00	0.00	0.00	251.00

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Notes: 3.16.21 ELL					
238. 1000-4100-10000-5201020-950 FICA/MEDICARE	74.00	0.00	0.00	0.00	74.00
Notes: 3.16.21 ELL					
239. 1000-4100-10000-5610010-950 INSTRUCTIONAL SUPPLIES	300.00	0.00	0.00	0.00	300.00
Notes: 3.16.21 ELL					
240. 1000-4900-10000-5101010-950 SALARIES	45,000.00	44,485.00	22,316.24	48,983.66	515.00
241. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUT	720.00	720.00	0.00	0.00	0.00
242. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	14,000.00	13,000.00	529.98	1,862.48	1,000.00
243. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	0.00	0.00	5,528.94	9,332.42	0.00
244. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	141.69	234.20	0.00
245. 1000-4900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUT	55.00	55.00	0.00	0.00	0.00
246. 1000-4900-10000-5231010-950 RETIREMENT	0.00	0.00	927.98	2,034.83	0.00
247. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYE	200.00	3,200.00	0.00	1,350.00	(3,000.00)
248. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER S	600.00	600.00	0.00	208.35	0.00
249. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTI	1,850.00	1,850.00	243.01	380.30	0.00
250. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOK	900.00	900.00	0.00	186.16	0.00
Subtotal Regular Instruction	\$2,789,943.91	\$2,709,166.13	\$1,805,867.58	\$2,718,785.11	\$80,777.78
Regular Instruction 9-12					
251. 1000-1100-10000-5561000-190 OUTSIDE TUITION-K8	8,323.70	7,903.00	0.00	907.68	420.70
252. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RS	1,764,475.72	2,076,428.37	983,726.93	1,927,521.91	(311,952.65)
253. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITION	1,207,562.14	1,172,699.34	973,161.57	1,091,684.11	34,862.80
254. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	72,453.73	70,361.96	62,116.76	69,682.08	2,091.77
Subtotal REG 9-12	\$3,052,815.29	\$3,327,392.67	\$2,019,005.26	\$3,089,795.78	\$ (274,577.38)
Special Education					
255. 1000-2200-10000-5101010-110 RR SALARIES	81,375.00	83,625.00	42,735.40	106,731.76	(2,250.00)
256. 1000-2200-10000-5101010-120 RR SALARIES	41,500.00	40,250.00	26,317.33	40,951.93	1,250.00
257. 1000-2200-10000-5101010-130 RR SALARIES	54,750.00	48,750.00	34,653.82	68,772.16	6,000.00
258. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	70,309.00	70,380.00	54,341.62	52,990.79	(71.00)
259. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	24,412.50	18,995.00	29,658.67	15,756.52	5,417.50
260. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	74,539.50	48,174.00	53,007.87	27,820.14	26,365.50
261. 1000-2200-10000-5123000-950 SPECIAL ED (RR) SUBSTITUTE -	8,940.00	8,940.00	4,871.25	6,094.37	0.00
262. 1000-2200-10000-5201000-950 SPECIAL ED (RR) TEACHER BEN	0.00	0.00	158.77	122.41	0.00
263. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	25,928.00	23,191.00	9,505.27	18,534.86	2,737.00
264. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	2,500.00	2,500.00	0.00	1,250.00	0.00
265. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	21,108.00	9,495.00	12,792.80	1,250.00	11,613.00
266. 1000-2200-10000-5201010-950 SPECIAL ED (RR) TEACHER - HE	0.00	0.00	1,716.49	3,750.00	0.00
267. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	670.00	670.00	307.12	551.28	0.00
268. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	335.00	1,005.00	265.24	335.04	(670.00)
269. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	670.00	265.24	335.04	(335.00)
270. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,179.94	699.00	615.03	1,577.27	480.94
271. 1000-2200-10000-5201020-120 FICA/MEDICARE	601.75	936.00	381.64	612.06	(334.25)
272. 1000-2200-10000-5201020-130 FICA/MEDICARE	793.88	699.00	448.46	965.39	94.88

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Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
273. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	250.00	250.00	0.00	198.71	0.00
274. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURAN	125.00	375.00	0.00	0.81	(250.00)
275. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	250.00	250.00	97.15	92.89	0.00
276. 1000-2200-10000-5201040-950 SPECIAL ED. (RR) TEACHER - UN	0.00	0.00	1.67	0.00	0.00
277. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	300.00	275.00	225.00	600.00	25.00
278. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	150.00	341.00	328.00	325.00	(191.00)
279. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	150.00	275.00	258.00	325.00	(125.00)
280. 1000-2200-10000-5202000-950 SPECIAL ED. (RR) ED. TECH. - BE	0.00	0.00	47.98	76.44	0.00
281. 1000-2200-10000-5202010-110 ED TECH - HEALTH	34,480.00	18,990.00	13,865.41	8,415.12	15,490.00
282. 1000-2200-10000-5202010-120 ED TECH - HEALTH	19,786.00	17,990.00	9,068.73	4,756.96	1,796.00
283. 1000-2200-10000-5202010-130 ED TECH - HEALTH	9,893.00	17,990.00	18,737.03	8,398.39	(8,097.00)
284. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEA	0.00	0.00	5,496.91	1,038.25	0.00
285. 1000-2200-10000-5202015-110 ED TECH - DENTAL	1,005.00	670.00	505.33	290.29	335.00
286. 1000-2200-10000-5202015-120 ED TECH - DENTAL	335.00	1,005.00	307.12	0.00	(670.00)
287. 1000-2200-10000-5202015-130 ED TECH - DENTAL	1,005.00	670.00	435.52	263.31	335.00
288. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	5,378.64	699.00	781.52	684.90	4,679.64
289. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	1,867.56	936.00	445.03	414.52	931.56
290. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	5,702.27	699.00	731.07	291.02	5,003.27
291. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	250.00	250.00	75.10	95.06	0.00
292. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	125.00	375.00	93.24	56.36	(250.00)
293. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	250.00	250.00	0.00	0.00	0.00
294. 1000-2200-10000-5202040-950 SPECIAL ED. (RR) ED. TECH. - UN	0.00	0.00	104.09	4.00	0.00
295. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	280.00	255.00	205.00	275.00	25.00
296. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	140.00	342.00	340.00	105.00	(202.00)
297. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	280.00	255.00	240.00	0.00	25.00
298. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE -	683.91	420.00	201.45	227.11	263.91
299. 1000-2200-10000-5231010-110 TCHR RETIREMENT	3,485.20	3,479.00	1,777.78	5,093.12	6.20
300. 1000-2200-10000-5231010-120 TCHR RETIREMENT	1,726.40	1,674.00	1,094.80	2,100.84	52.40
301. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,277.60	2,028.00	1,441.60	0.00	249.60
302. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	2,924.85	2,028.00	1,595.79	1,258.89	896.85
303. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	1,015.56	2,686.00	1,203.21	682.67	(1,670.44)
304. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	3,100.84	2,028.00	2,205.04	1,637.94	1,072.84
305. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	95.93	58.20	0.00
306. 1000-2200-10000-5252000-950 Tuition Support Staff	1,600.00	1,600.00	0.00	817.17	0.00
307. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TR	4,400.00	4,000.00	554.00	1,185.80	400.00
308. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF	6,810.00	6,810.00	1,059.93	2,362.50	0.00
309. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	4,150.00	4,069.00	0.00	0.00	81.00
310. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDAR	281,340.74	405,661.34	0.00	0.00	(124,320.60)
311. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SU	1,600.00	1,600.00	910.45	1,684.34	0.00
312. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	2,457.00	2,010.00	1,540.35	941.23	447.00
313. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIE	520.00	1,465.00	1,340.94	1,951.02	(945.00)
314. 1000-2200-10000-5733000-950 FURNITURE & FIXTURES	0.00	300.00	199.56	0.00	(300.00)
315. 1000-2300-10000-5101010-110 SC SALARIES	57,750.00	60,450.00	41,774.90	57,460.92	(2,700.00)
316. 1000-2300-10000-5101010-130 SC SALARIES	41,500.00	40,250.00	26,317.33	40,830.87	1,250.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
317 1000-2300-10000-5102000-110 SC ED TECH - WAGES	25,714.50	25,715.00	24,984.15	43,609.96	(0.50)
318 1000-2300-10000-5102000-130 SC ED TECH - WAGES	72,587.00	67,704.00	27,128.10	57,315.77	4,883.00
319 1000-2300-10000-5102000-950 SPECIAL ED. (SCC) ED. TECH. - W	0.00	0.00	16,282.08	0.00	0.00
320 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUTE	6,500.00	6,500.00	4,376.25	11,030.00	0.00
321 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BE	0.00	0.00	95.51	95.52	0.00
322 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	10,443.00	9,495.00	7,515.64	7,111.70	948.00
323 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	21,109.00	19,193.00	12,965.59	14,500.58	1,916.00
324 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	335.00	335.00	265.24	265.24	0.00
325 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	265.24	279.20	0.00
326 1000-2300-10000-5201020-110 FICA/MEDICARE	837.38	876.00	600.91	912.78	(38.62)
327 1000-2300-10000-5201020-130 FICA/MEDICARE	601.75	583.00	0.00	0.00	18.75
328 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	125.00	0.00	0.00	0.00	125.00
329 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	125.00	125.00	58.55	118.08	0.00
330 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	140.00	320.00	315.00	150.00	(180.00)
331 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	140.00	210.00	205.00	275.00	(70.00)
332 1000-2300-10000-5202010-110 ED TECH - HEALTH	10,893.00	9,995.00	6,745.35	14,725.33	898.00
333 1000-2300-10000-5202010-130 ED TECH - HEALTH	29,680.00	26,985.00	9,419.31	16,846.55	2,695.00
334 1000-2300-10000-5202010-950 SPECIAL ED (SCC) ED. TECH. - H	0.00	0.00	0.00	4,543.39	0.00
335 1000-2300-10000-5202015-110 ED TECH - DENTAL	1,005.00	1,005.00	55.84	149.21	0.00
336 1000-2300-10000-5202015-130 ED TECH - DENTAL	670.00	670.00	268.01	625.51	0.00
337 1000-2300-10000-5202015-950 SPECIAL ED. (SCC) ED. TECH. - D	0.00	0.00	0.00	(123.34)	0.00
338 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	372.86	1,038.00	597.74	720.88	(665.14)
339 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	1,052.51	637.00	384.28	506.66	415.51
340 1000-2300-10000-5202020-950 SPECIAL ED. (SCC) ED. TECH. - O	0.00	0.00	236.11	290.47	0.00
341 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	375.00	375.00	43.71	156.41	0.00
342 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	375.00	250.00	0.00	0.00	125.00
343 1000-2300-10000-5202040-950 SPECIAL ED. (SCC) ED. TECH. - U	0.00	0.00	65.15	59.53	0.00
344 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	420.00	360.00	348.00	260.00	60.00
345 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	280.00	250.00	197.00	175.00	30.00
346 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUTE	497.25	300.00	198.17	277.51	197.25
347 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,402.40	2,515.00	1,737.91	2,390.47	(112.60)
348 1000-2300-10000-5231010-130 TCHR RETIREMENT	1,726.40	1,674.00	1,094.80	1,696.61	52.40
349 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	1,069.72	2,884.00	874.05	1,661.07	(1,814.28)
350 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	3,019.62	1,923.00	1,123.22	2,046.50	1,096.62
351 1000-2300-10000-5232000-950 SPECIAL ED. (SCC) - ED. TECH. R	0.00	0.00	677.34	842.04	0.00
352 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - T	1,500.00	1,000.00	90.00	322.49	500.00
353 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	88,202.00	242,419.14	45,731.95	102,814.59	(154,217.14)
354 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	0.00	43,236.27	225,869.25	367,212.40	(43,236.27)
355 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLI	4,500.00	2,600.00	1,284.17	2,105.91	1,900.00
356 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOK	3,496.50	2,331.00	3,944.71	1,162.90	1,165.50
357 1000-2300-10000-5733000-120 EQUIPMENT	2,000.00	0.00	1,734.00	0.00	2,000.00
358 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTO	6,600.00	6,600.00	2,113.75	5,350.33	0.00
359 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTO	330.00	330.00	1.18	145.40	0.00
360 1000-2400-10000-5233000-950 RETIREMENT	274.56	220.00	2.65	228.39	54.56

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Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
361. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALAR	84,000.00	81,500.00	65,827.02	78,999.96	2,500.00
362. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGE	33,441.00	31,500.00	22,068.76	29,630.39	1,941.00
363. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFIT	2,940.00	2,850.00	1,282.21	1,288.35	90.00
364. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	21,109.00	19,192.00	12,737.33	15,577.44	1,917.00
365. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	356.25	450.00	0.00
366. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENEF	969.79	930.00	1,673.32	2,139.04	39.79
367. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	19,336.00	18,305.00	13,040.08	16,649.02	1,031.00
368. 1000-2500-23300-5218015-900 Dental	335.00	335.00	0.00	24.71	0.00
369. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	3,494.00	3,390.00	2,738.40	3,280.63	104.00
370. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & D	1,700.00	2,700.00	281.70	696.07	(1,000.00)
371. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,000.00	2,000.00	1,962.00	120.90	0.00
372. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF	3,912.50	3,845.00	3,368.00	4,544.70	67.50
373. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LE	4,500.00	4,500.00	3,646.66	2,629.00	0.00
374. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHON	1,680.00	1,560.00	1,281.38	1,589.78	120.00
375. 1000-2500-23300-5561000-900 SPECIAL ED. - TUITION/OUTSID	0.00	0.00	0.00	36,382.52	0.00
376. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	2,700.00	2,700.00	0.00	1,562.13	0.00
377. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIES	2,000.00	2,300.00	1,453.13	2,354.11	(300.00)
378. 1000-2500-23300-5611020-950 REPLACE INST. EQUIP.	1,500.00	1,500.00	0.00	214.39	0.00
379. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	490.00	605.00	465.00	440.00	(115.00)
380. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	98,500.00	98,500.00	0.00	0.00	0.00
381. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHER	83,037.00	87,891.00	90,010.53	77,892.37	(4,854.00)
Notes: 3.16 21 Chg in FTE					
382. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHER	16,379.00	464.00	5,215.95	2,469.21	15,915.00
Notes: 3.16 21 Chg FTE					
383. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	670.00	335.00	167.52	41.25	335.00
384. 1000-2800-21500-5201020-950 FICA/MEDICARE	1,298.63	1,274.00	0.00	0.00	24.63
385. 1000-2800-21500-5202040-950 UNEMPLOYMENT	260.00	185.00	0.96	23.15	75.00
386. 1000-2800-21500-5231010-950 RETIREMENT	3,725.74	3,656.00	2,851.49	4,233.82	69.74
387. 1000-2800-21500-5330000-950 PROFESSIONAL EE TRAINING	1,000.00	0.00	0.00	0.00	1,000.00
388. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	900.00	900.00	762.21	825.09	0.00
389. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTO	3,855.00	2,025.00	3,796.76	531.28	1,830.00
390. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	305.43	145.00	55.31	8.22	160.43
391. 1000-4300-10000-5221000-950 Employer Benefits	0.00	0.00	0.00	3.47	0.00
Subtotal Special Education	\$1,604,844.68	\$1,821,204.75	\$1,042,680.86	\$1,440,857.71	\$ (216,360.07)
Staff & Student Support					
392. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROO	52,750.00	51,750.00	33,836.54	52,596.16	1,000.00
393. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTO	21,875.00	21,500.00	14,302.80	22,288.37	375.00
394. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDE	21,875.00	21,500.00	14,302.95	22,288.56	375.00
395. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFITS	2,500.00	2,500.00	1,250.00	0.00	0.00
396. 1000-0000-21200-5201010-120 GUIDANCE - HEALTH BENEFITS	1,250.00	1,250.00	625.00	1,250.00	0.00
397. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFITS	1,250.00	1,250.00	625.00	1,250.00	0.00
398. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFITS	335.00	335.00	265.24	334.58	0.00
399. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFITS	0.00	167.50	0.00	0.00	(167.50)

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Report # 26346

Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
400. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFITS	0.00	167.50	0.00	0.00	(167.50)
401. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	764.88	750.00	508.75	762.61	14.88
402. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTO	317.18	312.00	216.47	323.17	5.18
403. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	317.18	312.00	216.46	323.18	5.18
404. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT-	130.00	125.00	47.99	47.71	5.00
405. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT -	65.00	62.50	23.97	23.87	2.50
406. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT -	65.00	62.50	24.02	23.86	2.50
407. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. -	285.00	273.00	253.00	251.00	12.00
408. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. -	120.00	114.00	105.00	103.00	6.00
409. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. -	120.00	114.00	105.00	103.00	6.00
410. 1000-0000-21200-5231010-110 RETIREMENT	2,194.40	2,153.00	1,407.60	2,184.49	41.40
411. 1000-0000-21200-5231010-120 RETIREMENT	910.00	894.00	594.85	925.56	16.00
412. 1000-0000-21200-5231010-130 RETIREMENT	910.00	894.00	595.15	925.84	16.00
413. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROO	1,100.00	1,500.00	680.12	199.70	(400.00)
414. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTO	550.00	550.00	564.41	563.73	0.00
415. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDEN	550.00	550.00	684.89	549.52	0.00
416. 1000-0000-21300-5101010-900 NURSING SALARIES	61,913.00	60,163.00	39,337.32	60,592.35	1,750.00
417. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS -	10,443.00	9,495.00	7,515.64	8,893.64	948.00
418. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	335.00	335.00	265.24	335.04	0.00
419. 1000-0000-21300-5201020-900 NURSING - MCR	897.74	872.00	565.56	871.81	25.74
420. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	130.00	125.00	47.79	47.56	5.00
421. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	325.00	318.00	294.00	289.00	7.00
422. 1000-0000-21300-5231010-900 RETIREMENT	2,575.58	2,503.00	1,636.42	2,516.49	72.58
423. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV.	131.00	281.00	0.00	0.00	(150.00)
424. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR	125.00	0.00	0.00	0.00	125.00
425. 1000-0000-21300-5600000-900 NURSING SUPPLIES	3,068.00	1,580.00	224.36	672.33	1,488.00
426. 1000-0000-21300-5611010-900 NURSING EQUIPMENT PURCH.	0.00	800.00	775.00	0.00	(800.00)
427. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR S	64,250.00	49,500.00	34,349.36	43,534.14	14,750.00
428. 1000-0000-22100-5201020-900 FICA/MEDICARE	931.63	718.00	493.26	632.85	213.63
429. 1000-0000-22100-5201040-900 UC & WC	475.00	362.00	217.22	154.28	113.00
430. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR B	900.00	700.00	48.15	69.90	200.00
431. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	6,651.00	3,798.00	3,005.42	4,135.81	2,853.00
432. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	185.00	134.00	106.02	135.01	51.00
433. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	3,672.80	2,500.00	1,416.50	1,757.68	1,172.80
434. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING	300.00	300.00	49.00	0.00	0.00
435. 1000-0000-22100-5580000-900 STAFF TRAVEL	1,425.00	1,000.00	0.00	363.66	425.00
436. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR	500.00	500.00	253.30	443.81	0.00
437. 1000-0000-22100-5810000-900 DUES & FEES	250.00	25.00	150.00	0.00	225.00
438. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	48,490.00	39,000.00	30,439.25	19,314.58	9,490.00
439. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	16,379.00	9,495.00	6,119.64	5,962.04	6,884.00
440. 1000-0000-22200-5202015-110 LIBRARY AIDE - DENTAL	502.00	335.00	243.30	33.50	167.00
441. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICAR	703.11	566.00	431.62	270.45	137.11
442. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMEN	195.00	180.00	78.31	24.87	15.00
443. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP	143.00	130.00	190.00	95.00	13.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
444. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	665.60	1,622.00	1,249.60	803.50	(956.40)
445. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIE	760.00	510.00	103.56	560.94	250.00
446. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	4,900.00	5,000.00	3,222.60	5,008.04	(100.00)
447. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	500.00	500.00	465.37	340.27	0.00
448. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	500.00	500.00	495.25	0.00	0.00
449. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	600.00	600.00	595.58	0.00	0.00
450. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR S	77,500.00	75,000.00	60,844.23	72,831.96	2,500.00
451. 1000-0000-22300-5118000-900 TECH ASST	29,600.00	0.00	0.00	0.00	29,600.00
452. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFIT	1,100.00	1,100.00	340.37	402.41	0.00
453. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALTH	10,443.00	9,495.00	7,515.64	8,983.20	948.00
454. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTAL	450.00	450.00	356.25	450.00	0.00
455. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MC	5,928.75	5,738.00	4,604.07	5,510.06	190.75
456. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYM	125.00	125.00	48.02	48.02	0.00
457. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKER	396.00	396.00	351.00	351.00	0.00
458. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	9,893.00	0.00	0.00	0.00	9,893.00
459. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	335.00	0.00	0.00	0.00	335.00
460. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	2,264.40	0.00	0.00	0.00	2,264.40
461. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMEN	125.00	0.00	0.00	0.00	125.00
462. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP	151.00	0.00	0.00	0.00	151.00
463. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMEN	2,325.00	2,250.00	1,817.34	2,174.90	75.00
464. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAINI	1,500.00	500.00	49.00	0.00	1,000.00
465. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBRO	3,310.00	3,250.00	2,505.11	3,308.35	60.00
466. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDING	3,210.00	2,590.00	1,652.36	2,330.93	620.00
467. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDE	2,660.00	2,590.00	1,719.61	2,378.02	70.00
468. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWA	4,810.00	6,630.00	7,021.02	5,312.90	(1,820.00)
469. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWA	2,920.00	1,820.00	2,146.91	1,697.51	1,100.00
470. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWA	2,135.00	2,180.00	2,448.56	1,315.10	(45.00)
471. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRIC	24,538.00	25,115.00	18,768.86	19,781.10	(577.00)
472. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HO	15,235.00	6,130.00	3,506.86	15,922.68	9,105.00
473. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWA	832.00	7,120.00	4,918.28	11,145.00	(6,288.00)
474. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWA	432.00	12,299.00	11,959.39	18,849.00	(11,867.00)
475. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLI	3,432.50	5,412.50	4,500.00	4,842.50	(1,980.00)

Notes: 3.29.21 - \$3000 (NWEA covered by state)

Subtotal Staff & Student Sppt	\$549,705.75	\$473,723.50	\$342,691.73	\$442,811.10	\$75,982.25
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Subtotal Other Instruction

476. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HO	7,700.00	7,700.00	750.00	10,150.00	0.00
477. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENEF	709.05	950.00	83.28	215.03	(240.95)
478. 1000-9100-10000-5230000-110 RETIREMENT	243.32	0.00	239.20	341.86	243.32
479. 1000-9100-10000-5600000-110 NON INSTRUCTIONAL SUPPLIE	8,700.00	4,680.00	3,161.75	0.00	4,020.00
480. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	3,500.00	3,500.00	1,750.00	3,500.00	0.00
481. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROO	23,100.00	23,100.00	0.00	18,325.00	0.00
482. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFIT	2,000.00	2,000.00	0.00	810.91	0.00
483. 1000-9200-10000-5234010-110 Retirement	0.00	0.00	0.00	369.22	0.00

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Account Number / Description	Non-Requests 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Current YTD 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	Variance
484. 1000-9200-10000-5500000-110 DUES & FEES	6,275.00	9,115.00	251.00	4,849.00	(2,840.00)
485. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	9,425.00	6,275.00	0.00	1,452.21	3,150.00
486. 1000-9200-27000-5118040-900 DRIVER WAGES	4,500.00	3,950.00	0.00	0.00	550.00
487. 1000-9200-27000-5208000-900 Trans BENEFITS	344.25	325.00	0.00	0.00	19.25
Subtotal Other Instrn	\$66,496.62	\$61,595.00	\$6,235.23	\$40,013.23	\$4,901.62
Facilities					
488. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPA	45,000.00	54,000.00	35,355.28	56,070.90	(9,000.00)
489. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPA	50,000.00	35,000.00	14,702.02	34,690.52	15,000.00
490. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPA	40,000.00	50,000.00	21,710.52	30,142.06	(10,000.00)
491. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	5,600.00	6,000.00	5,030.00	5,245.00	(400.00)
492. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTON	4,745.00	5,500.00	5,030.00	5,245.00	(755.00)
493. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	4,745.00	5,500.00	5,030.00	4,600.00	(755.00)
494. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROOK	4,740.00	5,000.00	3,320.00	4,814.96	(260.00)
495. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTO	3,000.00	3,750.00	3,320.00	2,772.50	(750.00)
496. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	3,000.00	3,750.00	3,320.00	2,772.50	(750.00)
497. 1000-0000-26001-5118000-900 Maint Dir Wages	35,877.00	33,978.50	27,868.23	32,728.54	1,898.50
498. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	840.00	450.00	2,884.19	2,110.06	390.00
499. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	5,221.50	4,747.50	3,757.86	4,491.60	474.00
500. 1000-0000-26001-5218015-900 Dental	225.00	225.00	0.00	74.96	0.00
501. 1000-0000-26001-5238000-900 RETIREMENT CONT/REGULAR E	1,076.31	0.00	836.00	641.92	1,076.31
502. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROO	104,214.00	99,508.00	79,239.91	93,901.69	4,706.00
503. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTO	70,672.00	69,320.00	50,010.50	64,693.57	1,352.00
504. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	66,840.00	65,670.00	54,118.58	61,655.19	1,170.00
505. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROO	30,779.00	23,791.00	22,154.85	23,211.43	6,988.00
506. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTO	19,786.00	17,991.00	10,342.49	16,278.87	1,795.00
507. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDEN	20,886.00	17,991.00	14,240.12	14,802.40	2,895.00
508. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR - HOLBRO	7,972.37	7,612.00	5,738.96	7,313.91	360.37
509. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR - EDDINGTO	5,406.41	5,303.00	3,746.97	5,552.81	103.41
510. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDE	5,113.26	5,384.00	4,019.73	4,832.31	(270.74)
511. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT -	400.00	390.00	150.29	209.21	10.00
512. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT -	280.00	275.00	89.60	96.88	5.00
513. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT -	280.00	275.00	101.71	93.75	5.00
514. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP -	6,380.00	5,800.00	5,795.00	4,000.00	580.00
515. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP -	3,724.00	3,385.00	3,385.00	1,500.00	339.00
516. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP -	3,731.00	3,392.00	3,392.00	1,500.00	339.00
517. 1000-0000-26100-5218015-110 Dental	1,005.00	670.00	0.00	64.28	335.00
518. 1000-0000-26100-5218015-120 Dental	670.00	670.00	0.00	27.92	0.00
519. 1000-0000-26100-5218015-130 Dental	670.00	670.00	0.00	55.84	0.00
520. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLB	500.00	1,000.00	0.00	769.70	(500.00)
521. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDI	1,200.00	1,000.00	372.01	309.91	200.00
522. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLD	1,140.00	600.00	0.00	445.89	540.00
523. 1000-0000-26100-5238020-110 retirement	0.00	0.00	123.71	0.00	0.00
524. 1000-0000-26100-5238020-130 retirement	0.00	0.00	834.38	889.22	0.00

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RSU 63 FY22 Proposed Budget V3

Report # 26346

Account Number / Description	Non-Requests 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Current YTD 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	Variance
525. 1000-0000-26100-5521000-110 BUILDING INSURANCE	23,000.00	19,000.00	18,980.00	17,292.00	4,000.00
Notes: 3.15.21 Rate est per MSMA (18-20%)					
526. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROO	9,000.00	9,000.00	5,220.36	7,224.75	0.00
527. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTO	5,500.00	5,500.00	5,103.09	5,369.90	0.00
528. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDE	7,000.00	7,000.00	5,313.11	4,890.41	0.00
529. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	44,000.00	46,000.00	26,202.37	32,755.61	(2,000.00)
530. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	22,000.00	25,000.00	13,726.39	17,948.17	(3,000.00)
531. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	24,000.00	25,000.00	13,642.19	19,278.16	(1,000.00)
532. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	40,000.00	40,000.00	19,774.56	37,539.24	0.00
533. 1000-0000-26100-5624024-120 HEATING FUEL - EDDINGTON	25,000.00	25,000.00	12,729.98	25,638.95	0.00
534. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	24,700.00	24,700.00	19,285.64	25,120.61	0.00
535. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	0.00	0.00	0.00	3,689.36	0.00
536. 1000-0000-26200-5430010-110 SAFETY & SECURITY - HOLBROO	5,000.00	5,100.00	2,258.94	0.00	(100.00)
537. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTO	0.00	0.00	2,285.00	0.00	0.00
538. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOL	56,000.00	83,800.00	27,399.70	16,155.24	(27,800.00)
539. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDD	58,350.00	0.00	0.00	1,528.28	58,350.00
540. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOL	19,000.00	150,000.00	10,015.00	12,807.76	(131,000.00)
Notes: 3.15.21 Holden Lib-ESSERII					
541. 1000-0000-26200-5510000-950 DEBT SERVICE-LOCAL&STATE	138,855.20	0.00	0.00	0.00	138,855.20
542. 1000-0000-26200-5511000-950 DEBT SERVICE-LOCAL ONLY	41,624.00	41,624.00	42,926.00	1,633.02	0.00
543. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLBR	7,800.00	7,900.00	5,091.06	6,523.06	(100.00)
544. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDIN	5,500.00	5,550.00	2,873.59	3,709.39	(50.00)
545. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLDE	5,500.00	5,550.00	2,889.54	2,995.77	(50.00)
546. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - H	5,000.00	9,111.00	5,283.10	2,649.06	(4,111.00)
Notes: 3.29.21+\$3000 (transfer from assessment)					
547. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROO	400.00	0.00	0.00	1,281.55	400.00
548. 1000-0000-26200-5605000-120 MAINT. EQUIPMENT - EDDINGTO	300.00	7,527.00	7,433.01	6,208.99	(7,227.00)
549. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	300.00	0.00	0.00	1,601.31	300.00
550. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	600.00	600.00	503.30	736.34	0.00
551. 4000-0000-26000-5430010-110 CONTRACTED MAINT. & REPAIR	122,000.00	0.00	19,025.00	0.00	122,000.00
Notes: 3.16.21 Transfer to Reserve					
Subtotal Facilities	\$1,246,148.05	\$1,081,560.00	\$657,980.84	\$743,182.23	\$164,588.05
Transportation					
552. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES &	235,179.09	254,346.00	123,849.13	173,032.45	(19,166.91)
553. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANC	50,573.30	49,944.00	38,607.07	50,018.66	629.30
554. 1000-0000-27000-5202040-900 UNEMPLOYMENT	0.00	0.00	1.88	1.83	0.00
555. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	64,360.00	75,963.00	40,392.12	51,652.68	(11,603.00)
556. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	2,010.00	2,010.00	797.14	1,156.19	0.00
557. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MC	21,859.75	23,278.00	12,058.96	16,972.35	(1,418.25)
558. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMEN	1,820.00	1,800.00	286.59	512.59	20.00
559. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS C	24,000.00	23,000.00	21,043.00	23,975.00	1,000.00
560. 1000-0000-27000-5218015-900 Dental	0.00	0.00	47.43	102.17	0.00

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Report # 26346

Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
561. 1000-0000-27000-5238040-900 RETIREMENT	1,800.00	0.00	833.58	1,114.45	1,800.00
562. 1000-0000-27000-5238050-900 RETIREMENT	1,200.00	0.00	1,633.71	2,221.93	1,200.00
563. 1000-0000-27000-5445000-900 LEASE OF GARAGE	25,816.00	25,063.00	25,063.00	24,333.50	753.00
564. 1000-0000-27000-5445100-900 Utilities-Bus Garage	8,000.00	8,200.00	4,541.11	6,411.99	(200.00)
565. 1000-0000-27000-5445200-900 Trash	240.00	240.00	300.00	300.00	0.00
566. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXP	3,850.00	850.00	1,225.89	13,107.45	3,000.00
567. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG T	3,835.00	4,375.00	1,654.75	2,304.00	(540.00)
568. 1000-0000-27000-5520000-900 FLEET INSURANCE	11,700.00	9,000.00	9,717.00	8,657.00	2,700.00
569. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,425.00	1,425.00	1,189.40	1,369.65	0.00
570. 1000-0000-27000-5626000-900 FLEET FUEL	75,000.00	72,000.00	36,824.56	50,830.20	3,000.00
571. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	50,000.00	50,000.00	35,176.51	42,502.30	0.00
572. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRIN	65,560.00	79,118.00	79,517.06	204,494.51	(13,558.00)
573. 1000-0000-27001-5118000-900 Trans Dir Wages	35,877.00	33,978.50	27,868.23	32,728.54	1,898.50
574. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	1,916.00	3,000.00	2,799.88	3,563.99	(1,084.00)
575. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	5,221.50	4,747.50	3,757.78	4,491.60	474.00
576. 1000-0000-27001-5218015-900 Dental	225.00	225.00	0.00	18.76	0.00
577. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR E	107.63	982.00	836.14	982.02	(874.37)
578. 1000-0000-27500-5118000-900 S/E TRANSPORTATION - WAGES	54,588.25	54,850.00	38,368.11	44,451.67	(261.75)
579. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFIT	4,796.00	4,816.00	3,075.46	4,260.65	(20.00)
580. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALT	29,680.00	17,991.00	15,237.80	12,775.31	11,689.00
581. 1000-0000-27500-5218015-900 Dental	1,005.00	670.00	0.00	5.52	335.00
582. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREME	1,397.65	1,400.00	1,117.44	1,410.66	(2.35)
Subtotal Transportation	\$783,042.17	\$803,272.00	\$527,820.73	\$779,759.62	\$(20,229.83)
All Other					
583. 1000-0000-00000-5900000-900 CONTINGENCY FUND	30,000.00	15,000.00	23.38	0.00	15,000.00
Notes: 3.15 21 Handbook/scale revision					
Subtotal All Other	\$30,000.00	\$15,000.00	\$23.38	\$0.00	\$15,000.00
Adult Education					
584. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ON	(550.36)	(511.08)	(425.88)	(511.08)	(39.28)
585. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ON	(1,255.72)	(1,163.23)	(775.44)	(1,163.28)	(92.49)
586. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ON	(2,113.42)	(1,945.19)	(1,458.85)	(1,945.20)	(168.23)
587. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSM	3,919.50	3,619.50	3,266.10	3,919.32	300.00
Subtotal Adult Education	\$0.00	\$0.00	\$605.93	\$299.76	\$0.00
TOTAL ALL EXPENSES	\$10,933,742.67	\$11,040,755.05	\$6,991,417.73	\$9,934,881.83	\$(107,012.38)
NET REVENUE OVER EXPENSE	\$0.00	\$0.00	\$(1,027,930.26)	\$(654,492.02)	\$0.00
Transportation for Other Units					
588. 1000-0000-27000-5118040-200 DRIVER WAGES-DEDHAM	0.00	0.00	43,716.56	44,155.24	0.00
589. 1000-0000-27000-5118040-210 DRIVER WAGES	0.00	0.00	2,789.29	3,421.22	0.00
590. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,544.30	1,530.14	0.00
591. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	713.57	712.44	0.00

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RSU 63 FY22 Proposed Budget V3

Report # 26346

Account Number / Description	Non-Requests	1 Year Prior Adopted	Current YTD	2 Years Prior Actual	Variance
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	
592. 1000-0000-27000-5202040-210 UNEMPLOYMENT	0.00	0.00	39.74	48.49	0.00
593. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	3.18	4.56	0.00
594. 1000-0000-27000-5208010-200 REGULAR E/E - HEALTH (DEDHAM	0.00	0.00	7,075.80	7,638.55	0.00
595. 1000-0000-27000-5208020-200 REGULAR E/E - OASDI/MCR (D)	0.00	0.00	2,652.88	2,666.77	0.00
596. 1000-0000-27000-5208020-210 REGULAR E/E - OASDI/MCR	0.00	0.00	175.97	215.49	0.00
597. 1000-0000-27000-5218015-200 Dental	0.00	0.00	0.00	13.96	0.00
598. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	117.95	116.95	0.00
599. 1000-0000-27000-5238040-200 RETIREMENT	0.00	0.00	578.28	457.25	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$59,407.52	\$60,981.06	\$0.00

Staffing Recommendations for FY22 (2021 – 2022 School Year)

Continue Technology Integrator, (Federal COVID Funds)

20 hours per week

Continue Technology Support, (Local Budget and Federal Funds)

20 hours per week, Mid-September through May

Increase to 35 hours per week June through Mid-September

Add After School Technology Clubs, Mid-September through May (Coding, Robotics, Maker Space, etc.) for 6 hours per week

Continue with “full time” substitutes

Decrease from four (through Federal COVID Funds) to two (Local Budget)

Continue with 1 Librarian and 0.6 FTE Library Ed Tech

The Library Ed Tech position would shift from grant funding to local funding. Library classes and support will be at all three schools.

Add District-wide Outdoor Education Coordinator (Federal Funds)

Promote outdoor education throughout RSU 63

- plan and organize outdoor education after school and summer activities (all 3 schools)
- support outdoor education during the school year by researching and sharing resources with RSU 63 staff

Add District-wide Instructional Coach/Assistant Principal (Local Funds & COVID Federal Funds)

60% of the time at the elementary schools (approx. 4 mornings plus one whole day per week)

40% of the time at Holbrook (approx. 4 afternoons per week)

See attached job description.

Reduce Life Skills Teachers from 3 to 2

One Teacher plus Ed Techs at Holden for Kindergarten through Grade 3 (2 classroom spaces)

One Teacher plus Ed Techs at Holbrook for Grade 4 through Grade 8 (2 classroom spaces)

Change Speech Language Services to meet student needs and continue what is currently working well.

1 full time Speech Language Assistant at the Eddington School

1 full time Speech Language Pathologist at the Holbrook School and to supervise the Assistant

1 part time (0.6FTE) Speech Language Pathologist at the Holden School

(The FY21 Budget included 3 Speech Language Pathologist positions for a total of 2.6 FTE.)

Reduce Elementary Music (through regular attrition) from 5 days per week to 4 days per week.

There used to be 20 classes (when we had 4 classes per grade from Kindergarten ~ Grade 4.

There are currently 17 classes (PreK – Grade 4) and we are moving towards 14 or 15 classes.

Continue Elementary Physical Education/Adaptive Physical Education at 1.0 FTE (0.8 PE and 0.2 Adaptive PE)

Gradually Reduce Grades 2 through 5 (through regular attrition) from three classroom teachers per grade to two classroom teachers and one educational technician per grade. This will save approximately \$135,000 per year and more closely match the recommendations from our “PreK – Grade 8 Staffing Subcommittee” from 2015.

We anticipate Grades 2 through 5 to range from 39 to 44 students per grade for the next several years.

With 3 teachers per grade, class sizes would range from 13 to 15.

With 2 teachers and one ed tech per grade, class sizes would range 19 to 22.

PreK – Grade 8 Staffing Subcommittee Recommendations (from 2015)

Maine Law	EPS (Essential Programs and Services Funding Formula)	PICUS (Evidence-Based Adequacy Model)	RSU 63 Staffing Subcommittee Recommendation (2015)
The average class size in each school having grades 1-8, or any combination thereof, shall not exceed 25-1, and in no instance shall a class exceed 30-1	K-5 is 17:1 This is an average that also includes P.E., art, music...	Grade 4-12 Evidence-Based model suggested 25:1, PICUS suggested 20:1 Classroom teachers plus additional teachers for “electives” of art, music, P.E., health and technology (at the rate of 20% of the recommended classroom teachers)	Grades 2 through 5 20-21 Students = 1 Teacher 22-23 Students = 1 Teacher and 1 Ed Tech for the Grade to Share 24-25 Students = 1 Teacher & 1 Ed Tech per Class 26 or More Students = Hire Another Teacher

RSU 63 Instructional Coach/Assistant Principal JOB DESCRIPTION

REPORT TO

Superintendent/Director of Curriculum and Instruction and Building Principals

QUALIFICATIONS

1. Education/Certification

- a. Maine Department of Education certification as Assistant Building Administrator (045) or Curriculum Coordinator (078)
- b. Master's Degree preferred
- c. K-8 classroom experience

2. Special Knowledge/Skills

- a. Knowledge of Maine School Law, policies, and procedures
- b. Working knowledge of curriculum, professional development, and assessment
- c. Skill in communicating and collaborating with staff and parents
- d. Skill in providing feedback to staff

JOB GOAL

To use leadership, communication, and administrative skills to develop, implement, and maintain the best possible educational program for the students of RSU 63 by supporting the curriculum, as well as the Mission and Vision of the District. See attached.

PERFORMANCE AREAS

1. Administration

- a. Maintain positive, professional relationships with staff, students, and parents.
- b. Maintain high standards of student conduct, and enforce fair consistent discipline as necessary, affording appropriate due process to students and parents.
- c. Monitor student attendance and performance records.
- d. Assist in developing and implementing effective attendance plans, parent communication, and student engagement in school.
- e. Participate in administrative team and academic council meetings, staff meetings, grade level/content area team meetings, 504 meetings, and other meetings as required.
- f. Using the RSU 63 Substitute list, arrange for substitute teachers and educational technicians.
- g. Assume responsibility of the school in the absence of the Principal.

2. Curriculum/Instruction

- a. In coordination with other administrators and teachers, guide the implementation of the RSU 63 curriculum.
- b. Work with school administrators and teachers to provide instructional models that enhance teaching and improve academic achievement.
- c. Assist in establishing and maintaining a school climate that enhances teaching and learning.
- d. Provide effective feedback regarding instructional and assessment practices.

3. Professional Development and Educational Leadership

- a. Help orient newly assigned teachers and educational technicians. Assist in their development, as appropriate.
- b. Participate in the professional development and training of school staff.
- c. Assume responsibility for monitoring own professional growth and development through participation in professional organizations, through attendance at regional, state, and national meetings, through enrollment in advance coursework, and the like.

4. 504 Coordination

- a. Implement section 504 of the Rehabilitation Act of 1974, as it pertains to the provision of support to the students affected, insuring all 504 services comply with required laws and timelines. Document using approved software.
- b. Coordinate and facilitate K-8 504 meetings to best meet the students' educational needs.

5. Other

- a. Perform other duties as assigned by the Superintendent or Building Principals.

TERMS OF EMPLOYMENT

School year, plus 15 additional days in the summer. Some evenings required. Total days worked equal 200.

EVALUATION

The basis of the evaluation will be the extent to which the performance responsibilities of the job are successfully handled and the extent to which plans and job goals are met. RSU #63 expects all employees will perform assigned duties diligently, professionally, efficiently, and in compliance with all district policies and procedures as well as all federal and state laws. The Building Principals will provide feedback and the Superintendent/Director of Curriculum and Instruction will conduct the evaluation of the Instructional Coach/Assistant Principal.

NOTE: The above job description reflects the general requirements necessary to describe the functions and responsibilities of the job identified and shall not be interpreted as a detailed description of all work requirements that may be inherent in the job, either at present or in the future.

REVIEWED AND AGREED TO BY:

Printed Name of Instructional Coach/Assistant Principal

Date

Signature of Instructional Coach/Assistant Principal



Regional School Unit 63

Clifton, Eddington, and Holden



MISSION STATEMENT

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.

Vision

- RSU 63 will be recognized for its high-quality academic offerings as well as its supports and extensions that meet students "where they are" with respect to individual needs and capabilities.
- Students will have access to a broad range of co-curricular offerings before and after school that engage students physically, mentally and socially, allow for cross-grade-level interactions, and bolster their confidence and readiness to live and work in a global community.
- RSU 63 will be known for its distinctive outdoor education focus and programs that provide all students with opportunities for learning about and gaining skills in the natural world, linking their experiences to core academic curriculum.
- RSU 63 will be known for its highly qualified, skillful, understanding teachers, staff and administrators and be considered an outstanding district within which to work and grow professionally.
- RSU 63 will continue to be known as a close-knit community of learners; offering small class sizes, a safe and supportive environment, frequent and effective parent-teacher communication, and strong community support.
- All students will have reliable and equitable access to advanced educational technologies that are well integrated throughout the curriculum and used appropriately to enhance teaching and learning.
- RSU 63 will provide safe, healthy, and efficient buildings for students and staff as well as adult learners throughout the community.
- Students will have safe and friendly student transportation to and from district facilities and district-sponsored activities in a cost-efficient manner.
- RSU 63 will provide a quality education for all students within the district while remaining fiscally responsible to our taxpayers.

Revised: March 22, 2021

Adopted: October 24, 2016

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COVID Funds - Instruction

CRF I

Individual Student Desks	\$31,230.00
Adult Chairs (non-cloth)	\$2,482.00
Individual Classroom Supplies	\$50,565.00
PPE	\$35,694.00
Professional Development	\$12,476.00
COVID Support Staff (Ed Techs/Subs/Remote Support)	\$70,915.00
CRF I Instruction Total	\$203,362.00

ESSER I

COVID Support Staff (Ed Techs/Subs)	\$2,141.00
ESSER I Instruction Total	\$2,141.00

CRF II

Temp Support - Nursing and Sect	\$13,635.00
Instructional Supplies	\$62,240.00
Books	\$5,000.00
Inst. Support Staff (Ed Tech, Sub, Remote)	\$35,858.00
Specialist Supplies	\$9,920.00
COVID Funds Instructional Total	\$126,653.00

ESSER II - Anticipated

Health Office Support Staff	\$35,100.00
Instructional Coach	\$26,075.00
Asst Principal - Student Engagement	\$25,000.00
Remote/Classroom Support	\$45,676.00
Y Swim - extra group	\$970.00
PPE	\$15,000.00
ESSER II Instructional Total (Budgeted)	\$147,821.00

COVID Funds Instructional Total **\$479,977.00**

NOTE: SOME AMOUNTS ARE APPROXIMATE

COVID Funds - Technology

DRAFT

CRF I

Accellerated Learning - Software	\$1,094.00
Projectors, Internet Switches, Additional Hardware	\$32,475.00
MAC buyout	\$1,376.00
NWEA K and 1	\$1,000.00
IXL - Software	\$5,764.00
Chromebooks	\$49,226.00
CRF I Technology Total	\$90,935.00

Chromebooks Total = 240
iPads Total = 32

ESSER I

Tutor ME	\$7,500.00
Hot Spots	\$17,354.00
Technology Support/Integration	\$29,652.00
Cases for Chromebooks	\$6,880.00
Cases for Samsung Tablets	\$2,770.00
Chromebooks	\$6,065.00
ESSER I Technology Total	\$70,221.00

CRF II

Tech Integrator and Tech Support	\$33,455.00
Apple TV & iPads	\$12,417.00
Cases, Chargers, Powerstrips...	\$13,787.00
OWLs	\$19,364.00
Wireless Mics, Headphones	\$11,058.00
Stands and other Hardware	\$4,384.00
New Firewall/Security	\$7,817.00
12-Shelf Tower for Storage & Charging	\$7,674.00
CRF II Technology Total	\$109,956.00

ESSER II - Anticipated

Wireless upgrades-HBK	\$18,986.00
Wireless upgrades-Edd	\$8,630.00
Wireless upgrades-HDN	\$10,356.00
Hot Spots-Data	\$7,209.00
Data-Tablets	\$21,628.00
Newsela/edpuzzle, etc.	\$8,000.00
Technology Integrator	\$56,365.00
Headsets	\$2,000.00
ESSER II Technology Total (Budgeted)	\$133,174.00

COVID Funds Technology Total

\$404,286.00

NOTE: SOME AMOUNTS ARE APPROXIMATE

DRAFT

COVID Funds - Transportation and Facilities

CRF I

Additional Bus Cleaning Hours	\$2,198.00
Van	\$18,350.00
Additional Custodial Cleaning Hours	\$18,587.00
Service Windows, PVC Screens, Fans, ...	\$21,640.00
Touchless Waterfill Stations	\$3,995.00
Window Repair/Replacement	\$2,780.00
CRF I Trans and Facilities Total	\$67,550.00

ESSER I

	\$0.00
ESSER I Total	\$0.00

CRF II

Window Repair and Replacement	\$9,127.00
Tractors	\$52,039.00
Building Outdoor Platforms	\$3,233.00
Asbestos Abatement	\$22,650.00
Replacement Tile	\$21,690.00
Fencing	\$13,150.00
Wood Chipper	\$2,150.00
Additional Supplies (cleaning, hooks, carpet squares, etc.)	\$20,779.00
CRF II Trans and Facilities Total	\$144,818.00

ESSER II - Anticipated

Additional School Cleaning Hours	\$14,775.00
Additional Bus Cleaning Hours	\$2,049.00
Carpet Replacement at Holden	\$4,700.00
ESSER II Trans and Facilities Total (Budgeted)	\$21,524.00

COVID Funds Trans and Facilities Total	\$233,892.00
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COVID Funds - Food Service

CRF I

Food Service Carts	\$926.00
Food Service Containers	\$1,073.00
CRF I Food Service Total	\$1,999.00

ESSER I

	\$0.00
ESSER I Food Service Total	\$0.00

CRF II

	\$0.00
CRF II Food Service Total	\$0.00

ESSER II - Anticipated

Packaging	\$5,000.00
ESSER II Food Service Total (Budgeted)	\$5,000.00

COVID Funds Food Service Total **\$6,199.00**

NOTE: Additional Grants for Food Service
Equipment, Staffing, and Supplies \$10,976

EDDINGTON ELEMENTARY SCHOOL for FY22

Updated April 20, 2021 DRAFT

Priority	Section	Brief Description of Item	Cost for FY22	Future Project Cost	Funding Source
1	I	Add additional site lighting.		\$18,000	
1	II	Inspect chimney lining and repoint exterior chimney masonry block - see below			Local Funds
1	III	Replace asbestos tile in original 1955 classrooms.		\$175,500	
1	II	Replace shingles in valley near office	\$10,000		Local Funds
1		Battery back-up for sump pump	\$1,100		Local Funds
1		Pave parking lot with 1 1/2 inch overlay 1st paved in 1992)			
1	III	Install a commercial thermostatic mixing valve in Boiler Room or a dedicated kitchen water heater with mixing valve.		\$10,000	
1	III	Perform a kitchen ventilation study to determine if equipment meets ventilation rates required and replace hood.		\$50,000	Studied with SRRF IAQ - N/A
1	IV	Reconstruct interior ramp system to meet ADA requirements.		\$50,000	
		Upgrade intercom system	\$15,000		Local Funds
1	IV	Reconfigure Front Entrance to provide a more secure check-in.		\$200,000	
1	IV	Replace fire alarm system with new addressable system.		\$75,000	
1	IV	Relocate fire alarm pull stations to correct height.		\$5,000	
1	IV	Install video IP system with access control, card readers, cameras, etc.		\$75,000	
1	IV	Implement card reader system at critical doors.		\$16,000	
1	IV	Install security cameras at key locations.		\$20,000	
1	IV	Complete sprinkler system.		\$60,000	
1	VI	Provide building addition for Boiler Room above grade.		\$250,000	
1	VI	Make switch to propane burners, inspect chimney, and convert to propane	\$28,250		Local Funds

4/20/21

Priority	Section	Brief Description of Item	Cost for FY22	Future Project Cost	Funding Source
		Install propane tanks for heat and kitchen			Local Funds
1	VI	Replace Unit Ventilators throughout the building.	\$10,000		SRRF \$430,000
		Demolition/Patching			SRRF \$30,000
		Purchase and Install Fan Coils			SRRF \$100,000
		Instal HVAC/DDC Controls			SRRF \$70,000
2	VI	Replace original boilers.		\$100,000	
2	VI	New heating mains to existing headers		\$75,000	
2	VI	New heating piping, pumps, and controls valves.		\$100,000	
1	VI	Remove underground oil tank.	\$9,000		Local Funds
2	VI	Replace hydronic pumps with variable speed pumps.		\$50,000	
2	VI	Replace hydronic system piping and valves within the Boiler Room.		\$45,000	
2	V	Relocate and replace MDP and repair code deficiencies.		\$100,000	
1	IX	Add CO2 detector as required in Boiler Room.			SRRF \$4,000
1	XI	Replace coils with instantaneous on demand hot water system with master mixing valve.		\$20,000	
		Totals	\$73,350	\$1,494,500	

Section	Description	Annual Maintenance
I	Site	\$2,000
II	Building Envelope	\$2,000
III	Interior Finishes	\$5,000
IV	Access./Safety/Sec.	\$2,000
V	Electrical	\$3,000
VI	Heating	
VII	Cooling	
VIII	Ventilation	
IX	Bldg Automation Sys.	
X	Plumbing	

HOLDEN ELEMENTARY SCHOOL for FY22

Updated April 20, 2021 DRAFT

Priority	Section	Brief Description of Item	Cost for FY22	Future Project Cost	Funding Source
1	I	Repave sidewalks.	\$10,000		Local
		Pave back parking lot/turn around.		?	
1	I	Fireproof kitchen propane tank rack.			FY21 Local - w/ Propane Generator
1		Replace carpet in Library with LVT flooring			\$4,500 ESSER II
1		Fix shower in room 39	\$9,000		Local
1	II	Inspect chimney lining and re-point exterior chimney masonry block.		\$10,000	
1	III	Renovate two multi stall restrooms (#37 & #38).		\$40,000	
1	III	Renovate two multi stall restrooms (#15 & #17).		\$50,000	
1	III	Renovate one gymnasium restroom to be fully ADA compliant.		\$20,000	
1	III	Install commercial thermostatic mixing valve in kitchen.		\$10,000	
1	III	Provide kitchen ventilation study and replace hood.		\$50,000	
1	IV	Reconfigure front entrance to provide security check-in before entering the school.		\$200,000	
1	IV	Provide new compliant addressable fire alarm system with wiring.		\$75,000	
1	IV	Recommend installation of video IP system with access control, including card reader, cameras, etc. for adequate security.		\$75,000	
1	IV	Implement card reader system at critical doors.		\$16,000	
1	IV	Install security cameras at key locations.		\$20,000	
1	IV	Pump, storage, generator, etc. for sprinkler system.		\$450,000	
1	IV	Sprinkler system.		\$135,000	

Priority	Section	Brief Description of Item	Cost for FY22	Future Project Cost	Funding Source
1	V	Replace generator and transfer switch.			FY21 - Local \$180,000
1	VI	Provide building addition for Boiler Room above grade.		\$250,000	
1	VIII	Continue maintenance of Boiler Room Combustion Air System, add CO2 detector.			SRRF \$4,000
1	X	Inspect water tanks and piping for corrosion, replace single tank.		\$2,000	
1	X	Replace coils with instantaneous on demand hot water system with master mixing valve.		\$15,000	
		INDOOR AIR QUALITY			
		Demolition and Patching			SRRF \$35,000
		Purchase and Install Fan Coil Units			SRRF \$110,000
		Purchase and Install Heating and Ventilation Units			SRRF \$480,000
		Install HVAC/DDC Controls			SRRF \$70,000
		Totals	\$19,000	\$1,418,000	

Section	Description	Annual Maintenance
I	Site	Replace/install suspended ceilings as they fail (yearly allowance).
II	Building Envelope	Service univents regularly (yearly allowance).
III	Interior Finishes	Continue annual maintenance of fin tube radiation (yearly allowance).
IV	Access /Safety/Sec.	Continue to maintain drywall, patch/paint (yearly allowance).
V	Electrical	Continue to maintain pavement (yearly allowance).
VI	Heating	
VII	Cooling	
VIII	Ventilation	
IX	Bldg Automation Sys.	
X	Plumbing	

HOLBROOK MIDDLE SCHOOL for FY 22
Updated April 20, 2021 DRAFT

Priority	Section	Brief Description of Item	Cost for FY 22	Future Project Cost	Potential Funding Source
1	I	Reconfigure Drop-off/Pickup Area.		\$150,000	Plan - UMaine Eng. Students
1	I	Pave and repair remaining sidewalk areas (1" overlay).	\$15,000		Local
1	I	Pave drive and parking areas (1 1/2" overlay).	\$40,000		Local
1	I	Rehab concrete treads at south gym entrance, repoint brick retaining wall.		\$5,000	
1	I	Reset railings at cafeteria entrance.		\$2,500	
1		Purchase spare sewer pump	\$2,000		Local
1	I	Replace sewer system pump station, new force main, etc.		\$30,000	
1	I	Recommend roof drainage system to divert water from paved areas.		\$20,000	
1	II	Inspect chimney lining and repoint exterior chimney masonry block.		\$10,000	
1	II	Install new fire rated ceiling assembly and seal all penetrations in Boiler Room.		\$10,000	
1	III	Provide kitchen ventilation study and replace hood system.		\$50,000	Studied in SRRF IAQ - N/A
1	III	Install new cleanable kitchen work surface with under storage.		\$10,000	
1	III	Replace Carpet & Tile in Rooms with Asbestos			Local FY21 \$48,000 and CRF \$56,000
1	IV	Reconfigure Front Entrance to provide check-in before entering the school.		\$200,000	
1	IV	Provide new compliant addressable fire alarm system.		\$80,000	
1	IV	Recommend installation of new video IP system with access control, including card readers, camera, etc. for adequate security.		\$80,000	
1	IV	Implement card reader system at critical doors.		\$20,000	
1	IV	Install security cameras at key locations - new system.		\$20,000	
1	IV	Pump, storage, generator, etc for Sprinkler System.		\$450,000	

Priority	Section	Brief Description of Item	Cost for FY 22	Future Project Cost	Potential Funding Source
1	IV	Sprinkler System.		\$150,000	
1	V	Install new electrical entrance, MDP, etc.		\$25,000	
1	VIII	Add CO2 detector			SRRF \$4,000
1	X	Inspect water tanks and piping for corrosion.		\$2,000	
1	X	Replace water tanks with instantaneous on demand hot water system.		\$15,000	
		INDOOR AIR QUALITY			
		Demolition and Patching			SRRF/ESSER III \$50,000
		Purchase and Install Fan Coil Units			SRRF/ESSER III \$180,000
		Purchase and Install Heating and Ventilation Units			SRRF/ESSER III \$840,000
		Install HVAC/DDC Controls			SRRF/ESSER III \$50,000
		Totals	\$57,000	\$1,329,500	

Section	Description	Annual Maintenance
I	Site	Replace/install suspended ceilings as they fail (yearly allowance). \$2,000
II	Building Envelope	Continue annual maintenance of fin tube radiation (yearly allowance). \$4,000
III	Interior Finishes	Continue to maintain drywall, patch/paint (yearly allowance). \$3,000
IV	Access/Safety/Sec.	Continue to maintain gym floor. \$3,000
V	Electrical	Maintain sewer system grease traps (yearly allowance). \$1,000
VI	Heating	Clean catch basins annually (yearly allowance). \$1,000
VII	Cooling	Continue to maintain ceiling drywall patch/repair (yearly allowance). \$1,000
VIII	Ventilation	Maintain and service generator (yearly allowance). \$1,200
IX	Bldg Automation Sys.	
X	Plumbing	

3/20/23