

**RSU 63 Board of Directors
Monday, April 29, 2024
6:30pm
Eddington Elementary School
Agenda**

Call Meeting to Order

Flag Salute/Moment of Silence

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

Resume Public Session

Approval of Minutes for both March 25, 2024 Meeting and March 26, 2024 Special Meeting

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

Acceptance of Gifts/Donations

1. David Noonan, resident of Holden, donated used baseball equipment to the Holbrook Middle School.
2. The local Masons, Seminary Hill Daylight Lodge, sponsored the annual “Bikes for Books” for the elementary schools.

Presentation

Questions and Comments from the Public

Dates of Next Meetings

1. **Board Meeting (Executive Session Only):** May 2, 2024 at 6:30pm, Holbrook Middle School
2. **Board Meeting:** May 20, 2024 at 6:30pm, Holbrook Middle School
3. **RSU 63 District Budget Meeting:** May 22, 2024 at 6:30pm, Holbrook Middle School

Budget and Finance

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

Superintendent’s Report

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

Old Business

New Business

1. Approval of FY25 Budget
2. Approval of Guide for Returning to School
3. 2024-2025 School Year Calendar

4. Policies to Approve (1st Reading)
 - a. BEDB-R – Agenda Format
5. Appoint Negotiation Committee for Collective Bargaining

Personnel Actions

1. Resignations/Retirements
 - a. Esther Yoder, Substitute, effective as of March 4, 2024
 - b. Lauren Moulton, Elementary School Counselor, effective as of April 12, 2024
 - c. Brian Glass, RSU 63 Bus Driver, effective as of June 21, 2024
2. Elections
 - a. Probationary Year 1 Contract to Probationary Year 2 Contract
 - b. Probationary Year 2 Contract to Continuing Contract
3. Appointments
 - a. Gene Worcester, A Team Baseball Coach
 - b. Jason Smith, B Team Baseball Coach
4. Reassignments
5. Searches
 - a. Elementary School Principal – Update
 - b. Music Teacher (Grades 5-8)
 - c. Speech Language Pathologist
 - d. Long Term Occupational Therapist
 - e. Anticipated Special Education Bus Driver
 - f. Substitute Bus Drivers

Adjournment

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

RSU #63 Board Meeting
Date: March 25, 2024
Location: Holden Elementary School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: Tracy Roberts, Amy Hart and Heather Lander

Town of Clifton: Linda Graban

Town of Eddington: Tracy Bigney, Rachel Downs, Heather Grass

RSU 63 Board Member(s) Absent:

Town of Holden: Matthew Campbell

Tracy Roberts, Board Chair, called the meeting to order at 6:33pm followed by the flag salute and moment of silence.

Motion by Linda Graban with a second by Heather Lander to approve the minutes for the February 26, 2024 Board Meeting.

Discussion: Tracy Roberts pointed out that the votes on the acceptance of gifts and donations were missing and one typo need to be updated prior to posting.

Vote: 7 Approved; 0 Opposed

Recognition and/or Awards of Students, Staff, and Other: Superintendent Fulgoni recognized the winners of the Holbrook Middle School Spelling Bee, which took place on February 15, 2024. The following students were the four finalists that went to the Regional Spelling Bee in Glenburn:

1st Place: Kat Rivera

2nd Place: Jacob Leavitt

3rd Place: Sydney Kinkade

4th Place: Ella McAdam

Heather Lander also wanted to acknowledge David Johnson, RSU 63 Bus Driver, for going above and beyond for his students. A student forgot her jacket on his bus, and he dropped it off to her. Parents also recognized Ms. Helfen, 5th Grade Teacher, and Ms. Flanagan, 6th Grade Teacher, for their use of positive reinforcement in their classrooms, as well as communicating with parents on goals, so their students are successful.

Acceptance of Gifts and Donations: Superintendent Fulgoni recognized that Belinda Lawrence donated funds to work on the grounds of the CHEFs building at Holbrook Middle School. Mrs. Lawrence also contacted Ring's Paving, who has agreed to donate their time and resources to pave the area in the front of the building.

Motion by Tracy Bigney with a second by Heather Lander to approve the acceptance of donations.

Discussion: None.

Vote: 7 Approved; 0 Opposed

Presentation: None

Questions and Comments from the Public: Esther Yoder, Clifton resident, and Taylor Theriault, Eddington resident, both presented their concerns regarding lack of trained staff at the Eddington School for a student with Type I Diabetes. Superintendent Fulgoni explained that there is a full-time nurse on staff for the District.

Dates of Next Committee Meetings:

Board Meeting (Executive Session Only): March 26, 2024 at 6:30pm, Holbrook Middle School

Policy Committee Meeting: April 1, 2024 at 3:00pm, Holbrook Middle School Conference Room

Board Meeting: April 22, 2024 at 6:30pm, Eddington Elementary School Gym

Budget and Finance: Nothing to add to the report or Budget and Finance Committee minutes, but Tracy Bigney stated the Budget and Finance Committee continues to meet and work on the details of the 2024-2025 School Year Budget. She pointed out that they are looking to reduce in areas, but not take away from student instruction.

Superintendent's Report: Superintendent Fulgoni used his report as an example of the progress that has been made with Artificial Intelligence (AI), which could have impacts on teachers and students. He noted that currently, the District does not have a policy in place regarding AI, and there have recently been occurrences of students submitting school work created by AI. He will be requesting the Policy Committee begins to examine this issue. In addition, Superintendent Fulgoni commended Michele Archambault for stepping in as the Middle School Principal during Bob Meyer's absence. He also noted that he was pleased that throughout the budget process that educational program development and curriculum planning were strongly imbedded in the meetings. The upcoming Solar Eclipse has also been a topic of discussion between Superintendent's in the area and a decision on how the school day will be handled will be made soon. He also said that the business office has decided the District will be providing glasses for all students to take home.

Acceptance of Reports: Motion by Linda Graban with a second by Tracy Bigney to accept the written and verbal Budget and Finance Committee, Policy Committee, and Superintendent's Reports.

Discussion: Amy Hart brought up that there were some items omitted from the Curriculum Meeting Minutes that she would like pointed out that include: teachers feel that there are not enough support staff; compensation for teachers that work outside of working hours; and the pros and cons of PBIS team and its benefits.

Vote: 7 Approved; 0 Opposed

Old Business: None.

New Business:

2024-2025 School Year Calendar

Discussion: The early times of the open houses at the elementary schools and the effect on parents' attendance due to possible work conflicts. Linda Graban also brought up the Chris Greeley Day was omitted, but Superintendent Fulgoni explained that he is in discussions with the Chief of police. In addition, Rachel Downs brought up the idea of extending the calendar by three (3) days to account for snow days. After discussions, it was decided to table the 2024-2025 School Year Calendar until after Superintendent Fulgoni receives feedback from the Teachers Association.

Vote: 7 Approved; 0 Opposed

Policies to Approve, 1st Reading

A motion to approve the IHBGA (Home Schooling – Participation in School Programs) Policy was made by Linda Graban and seconded by Heather Grass.

Discussion: None.

Vote: 7 Approved; 0 Opposed

Personnel Actions:

Resignations/Retirements: The District received a notice of resignation from Sonja Salley, Speech Language Pathologist Assistant, effective as of March 15, 2024.

Elections: None

Appointments: Mitchell Moczygemba, Track and Field Coach, Holbrook Middle School; Samantha Bedore, A Team Softball Coach, Holbrook Middle School.

Reassignments: None

Searches: Elementary School Principal, Speech Language Pathologist, Anticipated Special Education Bus Driver, Substitute Bus Drivers, A Team Baseball Coach, B Team Baseball Coach, B Team Softball Coach.

Adjournment: At 7:08pm, motion by Heather Lander with a second by Heather Grass to adjourn the meeting.

Discussion: None

Vote: 7 Approved; 0 Opposed

Respectfully submitted by,

Jared Fulgoni
RSU 63 Superintendent of Schools

RSU #63 Special Board Meeting
Date: March 26, 2024
Location: Holbrook Middle School
Minutes

RSU 63 Board Member(s) Present:

Town of Holden: Tracy Roberts, Amy Hart, Matthew Campbell, and Heather Lander

Town of Clifton: Linda Graban

Town of Eddington: Tracy Bigney, Rachel Downs, Heather Grass

The following attendees also were present for certain portions of the meeting:

Eamonn Hart (Brann & Isaacson)

Peter Felmly (Drummond Woodsum)

Anthony Feldpausch (Maine Education Association)

Benjamin Grant (Maine Education Association) – via Google Meets

Board Chair, Tracy Roberts called the meeting to order at 6:37pm.

At 6:37pm, motion by Tracy Bigney with a second by Heather Grass to enter into executive session for discussion of legal rights and duties of the school unit pursuant to 1 M.R.S.A. § 405(6)(E).

Discussion: None.

Roll Call Vote: Heather Lander, Yes; Tracy Roberts, Yes; Matthew Campbell, Yes; Amy Hart, Yes; Linda Graban, Yes; Rachel Downs, Yes; Heather Grass; Yes;

Vote: 8 Yes; 0 Opposed

Public Session resumed at 6:53pm.

At 6:53pm, motion by Linda Graban with a second by Amy Hart to enter into executive session for the discussion of personnel matter pursuant to 1 M.R.S.A. § 405(6)(A).

Discussion: None.

Roll Call Vote: Heather Lander, Yes; Tracy Roberts, Yes; Matthew Campbell, Yes; Amy Hart, Yes; Linda Graban, Yes; Rachel Downs, Yes; Heather Grass; Yes;

Vote: 8 Yes; 0 Opposed

Public Session resumed at 8:23pm.

At 8:23pm, motion by Matthew Campbell with a second by Linda Graban to reenter into executive session for the discussion of personnel matter pursuant to 1 M.R.S.A. § 405(6)(A).

Discussion: None.

Roll Call Vote: Heather Lander, Yes; Tracy Roberts, Yes; Matthew Campbell, Yes; Amy Hart, Yes; Linda Graban, Yes; Rachel Downs, Yes; Heather Grass; Yes;

Vote: 8 Yes; 0 Opposed

Adjournment: At 11:23pm, motion by Heather Grass with a second by Heather Lander to adjourn the meeting.

Discussion: None

Vote: 8 Approved; 0 Opposed

Respectfully submitted by,

Jared Fulgoni
RSU 63 Superintendent of Schools



Regional School Unit 63 Clifton, Eddington, and Holden

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

Jared Fulgoni
Superintendent of Schools

Kelly Theriault
Business Manager

TO: RSU 63 BOARD of DIRECTORS
FROM: JARED FULGONI, SUPT OF SCHOOLS
RE: REPORT TO BOARD
DATE: 04/23/24

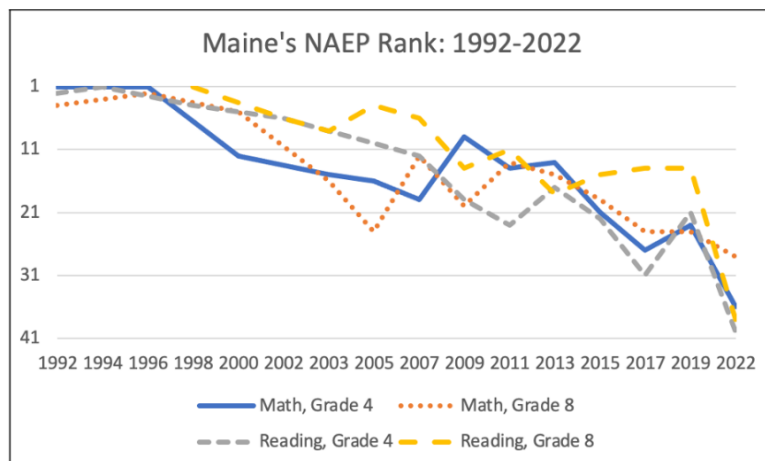


Figure 1. Source: National Center for Education Statistics.

Many have seen the graph above that shows the steady decline in the academic performance of Maine students on the National Assessment of Educational Progress (NAEP). At one time Maine students ranked near the top of the nation in reading and math scores. Now Maine has fallen to #36 while spending on average \$19.3k per student. By comparison Massachusetts is #3 [\$22.9k], New Hampshire #19 [\$20.7k], Vermont #15 [\$25.2k].

I share this information with you as we approach our budget approval process so you understand the driving force behind our decisions. The proposed fy25 budget commits 70.4% (70 cents on the dollar) to student instruction.

Further the graph should be a constant reminder to us all to keep student achievement in the forefront of our minds for decision making.

Old Business:

- Recommended dates for the Chris Greeley Community Service Day- November 22, 2024
- Holden Principal Search- The search committee forwarded a candidate to me for consideration. Unfortunately, the candidate withdrew, citing financial considerations. We have reposted the position as “open until filled” and will recall the committee back together to interview candidates as needed.
- The school year 24-25 calendar includes the Chris Greeley Day of Service, and notes the final day of school assuming 3 snow days.



Regional School Unit 63

Clifton, Eddington, and Holden

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Jared Fulgoni
Superintendent of Schools

Kelly Theriault
Business Manager

Date: March 20, 2024
From: Kelly Theriault
RE: April Board Report

BUDGET & FINANCE

- The Proposed FY25 V6 we are recommending is an increase of \$811,069 (6.95%) of which \$650,000 is the Holbrook boiler project. This is an assessment increase of 12.3%. We have a 4% loss in state revenue. Without the loss in revenue or the boiler project the tax assessment increase would be 1.7%.
- The FY23 audit is nearly completed.

FOOD SERVICE

- We continue to have equipment issues. Eddington's dishwasher needed another \$700 in repairs to the sanitizer, and Holbrook's walk-in freezer has an ice build up issue, Ryan is getting a contractor in to figure out where the leak is coming from.

REPORTS

- Reports completed this month in the business office; MePERS, monthly school nutrition claim, ESSR performance report, quarterly unemployment, quarterly 940ME, quarterly 941, UC Census public employment and payroll, bureau of labor and statistics (re: payroll/FTE), and Federal reimbursement invoicing.

MSAD63

Warrant Article Summary Financial YTD

Report # 31616

Statement Code: ArtSummFin

Account Number / Description	Revised Budget 7/1/2023 - 6/30/2024	Current Period 4/1/2024 - 4/30/2024	Reported Period 7/1/2023 - 4/30/2024	Encumbrances 7/1/2023 - 4/30/2024	Amount Remaining 7/1/2023 - 4/30/2024	Percent Remaining 7/1/2023 - 4/30/2024	Last Year Period 7/1/2022 - 4/30/2023
Subtotal Regular Instruction	\$3,149,386	\$201,705	\$1,932,481	\$9,266	\$1,207,639	38%	\$2,048,003
Subtotal REg 9-12	\$2,927,838	\$141,061	\$2,238,690	\$0	\$689,148	24%	\$2,150,880
Subtotal Special Education	\$1,738,854	\$77,922	\$1,256,459	\$13,141	\$469,254	27%	\$1,027,341
Subtotal Staff & Student Sppt	\$593,888	\$35,976	\$445,101	\$5,810	\$142,977	24%	\$477,523
Subtotal Facilities	\$1,335,127	\$38,678	\$942,959	\$41,750	\$350,418	26%	\$1,017,380
Subtotal Transportation	\$773,665	\$33,899	\$474,726	\$11,489	\$287,450	37%	\$506,343
Sub Total Trans to Other Units	\$0	\$174	\$2,002	\$0	\$(2,002)	---	\$69,429
Subtotal System Administration	\$494,405	\$31,397	\$389,557	\$455	\$104,393	21%	\$361,376
Subtotal School Administration	\$485,832	\$36,283	\$409,375	\$282	\$76,175	16%	\$373,710
Subtotal Other Instrn	\$86,620	\$3,077	\$39,234	\$6,752	\$40,634	47%	\$41,969
Subtotal All Other	\$68,500	\$0	\$0	\$7,500	\$61,000	89%	\$0
Total Expenses	\$1,135,357	\$70,757	\$838,166	\$14,989	\$282,202	25%	\$777,055
Net Revenue over Expense	\$11,654,115	\$600,172	\$8,130,584	\$96,445	\$3,427,086	29%	\$8,073,954
Subtotal CTE	\$0	\$0	\$0	\$0	\$0	---	\$0
TOTAL ALL EXPENSES	\$0	\$0	\$0	\$0	\$0	---	\$0

202 Kidder Hill Road

Holden, ME 04429

Tel: (207) 843-7769 Fax: (207) 843-4328

Robert Meyer, Principal, Rmeyer@rsu63.org
Sarah Estes, School Counselor, sestes@rsu63.org
Michele Archambault, Athletic Director, marchambault@rsu63.org

Dawna Bickford, District Nurse, Dbickford@rsu63.org
Karen Everhart, Administrative Assistant, Keverhart@rsu63.org

Principal's Report April 2024

Spring is finally arriving, and along with it is our spring sports season. Baseball, softball, and track coaching positions have all been filled, and team practices have either already started, or will have started by the time the board meets. We have robust numbers of student athletes and will provide opportunities for plenty of participation.

Our 8th grade students have all applied to at least one high school, and acceptance letters went out last month (March). Students are now deciding which school to attend and Ms. Estes will help create rosters for our records as well as to help the gaining high schools develop accurate lists of students that will be attending there next school year.

We held our second trimester pep rally/awards celebration. It was an enjoyable event in which we acknowledged all the hard work and participation our students have demonstrated over the last trimester. Our thanks go to Kim Flanagan, Ms. Gray, and Ms. Estes for planning and executing it. Similarly, Kim has planned a wellness day for Holbrook on Friday the 26th. This is an annual tradition that is a fun and physical activity day designed to embrace spring and wellness.

In addition to continued academic instruction, May will also see quite a bit of standardized testing. We have 5th and 8th graders taking Math, ELA, and Science state exams, and all students taking IXL diagnostics, and literacy tests. These tests not only provide data on school and student performance, but also help with placements in next year's classes, and gives us a head start on planning on how to provide support and challenge work for our students.

Co-Curricular Activities: Our volleyball club was a big success this year, thanks to Kasey Gray for stepping up when students requested this club. And now that spring is here our hiking club will start up again. This is a popular activity with some great hikes lined up for this year.

The PTG sponsored dance was a big hit, well attended, and went smoothly. A big thanks to the PTG for hosting this fun event - well done!

Student Population:

5th Grade - 42	6th Grade - 38	7th Grade - 45	8th Grade - 45
Total - 170			

Respectfully submitted,
Robert C. Meyer



Don Spencer, principal dspencer@rsu63.org
Heather Kiley, secretary hkiley@rsu63.org
Lauren Moulton, school counselor lmoulton@rsu63.org
Dawn Bickford, school nurse dbickford@rsu63.org

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

I submit my April board report on behalf of the students and staff at this "hard working" school. As we enter spring break at Holden School, we have **53** students in 2nd, **42** in 3rd and **48** in 4th for a grand total of **143**, which is **17** more students than a year ago. As we "spring forward, I am certainly hoping for warm temperatures and cool winds to dry our playground areas and ball fields so the children can enjoy them when they come back from vacation.

A big shout out to Mrs. Egolf, Ms. Allen, Mrs. Davis, Mrs. Laverdiere, Mr. Sagehorn and all their volunteer help for hosting many of our children for afterschool activities. We have over 100 very active students who are enjoying gardening, outdoor play, art and theater under the direction of these folks. My thanks to all of you☺

Speaking of Mrs. Egolf, the play with over 40 participants, have been busy rehearsing "The Epic Quest of the Damsel in Distress" and will be performing the show on May 3. Mrs. E's mom has been assisting on Mondays and our thanks to her for what she does to assist her daughter, a family affair☺

When the weather improves we will be scheduling a few more fire drills as well as a "lock down" drill in May and June. Our Curriculum Coordinator has been busy preparing staff for the upcoming state -wide tests students in grades 3 and 4 will be taken in early to mid- May. Our grade 2 students will be taking the NWEA's as they did in the fall in May as well. The staff have also been looking at new math and literacy curriculum for next fall. Thanks Tina!!

The PTG are busy as always and will be special events in May; recognizing the wonder staff during "Teacher Appreciation Week" and setting up school spirit week for the students.☺

As I prepare the May calendar, it is filling up quickly with class educational field trips, "Community Read Aloud", Spring concerts, Bikes for Books and so much more that is for certain! We are "springing" ahead for sure, for sure.

Sincerely,


Mr. Spencer (2)



EDDINGTON ELEMENTARY SCHOOL

Timothy Baker, principal tbaker@rsu63.org
Kelly Smith, secretary kjsmith@rsu63.org
Lauren Moulton, school counselor lmoulton@rsu63.org
Dawna Bickford, school nurse dbickford@rsu63.org

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

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 the world. They are well prepared for high school, with skills and a work ethic that enable them to succeed.

It is with great pleasure and a sense of pride that I submit my April board report on behalf of the students and staff at Eddington Elementary School. The current enrollment at Eddington Elementary stands at 24 students in Pre-K, 51 in Kindergarten, and 48 in first grade, for a total of 121 students.

Plenty has been happening here at the Eddington School. On April 8, our students were thrilled to witness the afternoon Solar eclipse. They were even more excited to take home their official Solar eclipse button and solar glasses, marking this event as a truly unique and memorable one.

The Holbrook Rec Department continues with the Outing Club for a few more weeks. On April 24, the Outing Clubs for Holden and Eddington will ice skate at the Penobscot Arena after school. We have 26 students signed up, and they enjoy spending time after school with Mr. Sagehorn, who does a remarkable job with the students.

On April 23, 2024, the Eddington School students will participate in our spring bus evacuation drill. This drill is a significant part of our commitment to student safety, ensuring they are well-prepared and know what to do in case of an emergency.

We continue to have registrations for Pre-K and Kindergarten for the 2024-2025 School year. We currently have 20 students signed up for Pre-K, and nine students signed up for Kindergarten. We are sure these numbers will change as times moves closer to the fall and the start of the new school year.

Sincerely,

Eddington School Administrator
Assistant Principal RSU #63



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

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Director of Special Services Report – April 2024

The Special Education Department. is currently serving 250 students, broken down as follows:

Individualized Education Plans (IEPs)	150
504s	100
Currently in the Referral Process	7

The district currently has a total of 698 students. The following table is a breakdown of services being provided per level:

School/Level	IEPs	504s
High School (264 total students)	49	51
Eddington (121 total students)	30	7
Holden (143 total students)	41	14
Holbrook (170 total students)	30	28

April has been a busy month! The MSAA (Multi-State Alternate Assessment) testing window closes Friday, April 26. We had 100% student participation! I'd like to thank Kasha Robertson and Brian White for supporting our students during the administration of this assessment.

We are currently in the planning stages of Holbrook School becoming a Unified Champion School. "The Special Olympics Unified Champion Schools program is aimed at promoting social inclusion through intentional planned and implemented activities affecting systems-wide change" (<https://www.somaine.org/programs/unified-champion-schools>). The three components of a Unified Champion School are Unified Sports, Inclusive Youth Leadership, and Whole School Engagement. Becoming a Champion School would be another opportunity to embrace acceptance and inclusion in our district.

We, in the special education department, continue to work closely with the regular education classroom teachers to assure that every student's needs are met.

Respectfully submitted,
Carolyn Brown
Director of Special Services



Regional School Unit 63

Clifton, Eddington, and Holden

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April 29, 2024

Dear Members of the Board,

Here is an update for you on the planning that has been happening for our district.

CURRICULUM:

Professional Development:

We will be doing an after school book study for 4 weeks on Thursday afternoon 3:30-4:30 using Thinkquiry Toolkit 1. We will meet on May 2, May 9, May 16, May 23.

Thinkquiry Toolkit 1 is a collection of teacher instructional practices, student learning strategies and routines that improve reading vocabulary and comprehension in grades 4-12. The practices, strategies and routines are research based, have a high impact, have multipurposes and are effective in improving student learning across content areas.

There are 20 slots available. Staff will be compensated \$35/hour from our Literacy Grant, and receive PD hours as well. This book study, focusing on the literacy demands of different content areas, is for anyone that works with students in math, ELA, science and/or social studies

Curriculum Team:

The Curriculum Team met on April 9. We discussed the online piece for Reading.

Ashley Perry has been researching the online student access for our Into Reading/Literature program. The student access is not very user friendly so we will be looking into using iReady as the digital student practice and diagnostic tool. The practice is reading texts and the diagnostic tool measures the same thing as our reading program but is much more student centered and friendly. It also allows students to have the same platform for reading and math.

We also discussed end of the year testing and some scenarios on how best to get it done. As of right now, classroom teachers will administer the NWEA (K-2) and the MTTY (3-8) in both Reading and Math. There are the DIBELS 8 and Running Record assessments to do as well. We also discussed how to do the Number Sense assessment.

Assessments:

All the principals, SPED director and I met to discuss the end of the year testing. We planned on starting them the week of May 6 and finishing by May 31. We are planning on having at least two data points for math and ELA. For ELA, students will be administered the NWEA (K-2)/MTTY (3-8), DIBELS 8 and Running Record Assessment. For Math, students will be administered the NWEA (K-2)/MTTY (3-8), Number Sense Assessment and End of Year Math assessment. A spreadsheet is going to be created for all the scoring data to be recorded for each student. This spreadsheet will be what is used for the next grade level teachers so they can see where the students are coming to them.

Another assessment that is required is the MEA Science. This is for all grade 5 and grade 8 students. This assessment is available May 13-May 24 and is online.

GRANTS:**Literacy Grant:**

We should be receiving program materials in the next few weeks. Once that is done it can be given out to staff members to become familiar with. As I stated above, part of our grant is being used for a book study using [Thinkquiry Toolkit 1](#).

Maine Outdoor Learning Initiative:

When I wrote this grant I was hoping our project would be able to be started in the last week of April. The Maine DOE is behind on all their Outdoor grants. On April 4 I received an email from the manager of the grants stating that the contract for the grant has been passed on to her managers. It will take 4-6 weeks for the review of the contract. I will get a DocuSign once they are done. We cannot order anything until we have signed the contract.

Summer Learning and Enrichment Programming & Title I Summer Reallocation Grant:

Both of these grants were completed on March 26. I am still waiting on approval from the MDOE. If/when both these grants are approved it will cover transportation and staff costs for Summer school for students that need it.

Sincerely,

Tina Dumond

Director of Curriculum and Instruction



George Cummings
Technology Coordinator
p: 207.843.4316
e: gcummings@rsu63.org
www.rsu63.org

To: RSU 63 Board of Directors
From: George Cummings
Date: April 23, 2024
Re: Monthly Report

I submit this report to the School Board of Directors for April 2024.

Spring NWEA and Maine Through Year Assessment

We are in great shape technology-wise for the upcoming Spring assessments. All readiness checks have been verified and secure browser installations on all testing devices is complete.

The test roster file for 417 students in grades K-8 has been created, uploaded, and validated to the NWEA (Northwest Evaluation Association) test servers for the creation of the spring testing sessions. The purpose of this file is to create student profiles, teacher accounts, update existing profiles if needed, and assign students to classes for testing and reporting purposes.

The Spring NWEA and Maine Through Year testing window will start for students in grades K-8 on Monday, May 6th and end Friday, May 17th. These students will take the Mathematics and Language Arts assessments.

Even though the Maine Through Year is now the State assessment for students in grades 3-8, we will still receive student result reports from these tests 24 hours after a completed testing session. This timely data will help teachers identify student instructional levels, provide placement information, and guide classroom instruction and goals for the 2024-2025 school year.

Respectfully submitted,

April Board Report
Ryan Porter – Facilities/Maintenance Manager

Holbrook:

Went and filled up all of the diesel cans and added them into the Holbrook generator in case we lost power during the storm. Filled them back up again so the schools had fuel for the tractors. Finished painting the walls and ceiling in the #1 entryway. Will do the stairway during summer break when there is no foot traffic. I will start doing the prep work in the cafeteria next, (mudding & sanding). CAT came by to do our scheduled preventative maintenance. They changed all fluids & filters, installed a new battery and new block heater. They have to come back to install a new gasket seal when it comes in. There is still a slight leak with the antifreeze.

Came in early and I was able to use the tractor with the street sweeper and do all of the asphalt parking lots, roads and paths. Preparing the custodians on the tasks I assigned them to do over April vacation since I am taking vacation.

Eddington:

Mechanical Services came by to check the freeze stat for the kitchen hood. I had to go up on the roof to check out the squealing noise that was coming from the exhaust fan. Upon inspection, I found that the bearings were garbage and that's what is causing the noise. Mechanical Services is putting together a quote to see about installing a new exhaust shaft with bearings opposed to just the bearings because of the age of the part. Room #103 had a few spots on a ceiling tile that had wet spots. I removed the ceiling tile and the old ceiling had some damage to it. It was all dry and looked like it may have been old. I went upstairs to check the attic area for any signs of wetness and found none. May have been a fluke leak due to hard driving rain from last week. Will keep an eye out just in case.

Brought my trailer in to haul the tractor over to the bus garage to swap out the bucket for the sweeper. Brought the tractor back to Eddington and was able to get most of the parking lot and roads swept while school was in session. Stayed until after school was out and all cars were gone to finish main parking lot out front.

Checked behind outside siding where the old vent came through for the uninvent from room #101 to see if anything was wet and causing the mildew smell. Everything was dry so I don't believe its coming from that area. Jimmy is going to clean out under the access panel that goes into the tunnel in room #101. There is a lot of wet dirt/debris that has collected and may be causing the smell. We will keep an eye out for continuing smell if that is not the source.

2 of the ERV units had water dripping from in between the duct work and the covering of the duct work. I was able to go to Lowes and grab some roof cement and applied it all around the vent on the roof. I could see where the roofers did a patch job that didn't hold when they installed the new roof a few years ago. I loaded the roof cement into that area and should be all sealed up now. Craig from DeVoe construction came over and we tried to find the other

point of water entry above room #101, but she has no penetrations going above her room. Craig said he will have to come over when it is raining to see where it might be coming from.

Holden:

Replaced the ceiling tile in the teachers work room that got wet a little while ago from an ice dam the happened on the roof valley. Gave it some time to dry out before replacing them.

I used the tractor to cut down snow banks to help dry things out quicker so the custodians could do some grounds work over vacation. I also used it to help back drag and fill in the areas of the lawn that was torn up due to plowing and also to help dig out more of the area where the culvert is plugged out back. I plan on calling the fire dept. to see if they can assist us on clearing out the plugged culvert with the fire hose to get rid of all the dirt/debris.

I dropped off the tractor at the Holden School after I finished doing the Holbrook School. I showed Doug how to use it. My plan is to have him do it over vacation when no one is there so all school parking lots will be done.

*I was off vacation week but gave the custodians a list of things that I expected to be done within that time. They were cleaning the schools, outside yard work, painting, dragged the baseball field etc...



RSU 63
Department of Transportation
202 Kidder Hill Road
Holden, ME 04429
(207) 561-9238
Zachary Chenier, Transportation Coordinator
Zchenier@rsu63.org



Clifton Eddington Holden

To RSU 63 Board and Superintendent Fulgoni:

We are almost in the home stretch and we are feeling this. We have had a rough Month of April with buses. April is the last round of Maine State Vehicle inspection. We unfortunately came across a bus that had cracks starting in the bed rails that supports the floor. This bus is not safe for student transportation and has been pulled off the road. This left us without a spare bus causing some issues. The second bus we brought in had issues as well causing us to be down 3 buses with no spares. Thankfully we did just purchase a 2014 Thomas Built bus with 108,000 miles on it for a great price. This has allowed us to operate smoothly! Let's hope for a smooth end of the year! End of year field trips are being scheduled and we look forward to making the kids have fun with every trip!

Best,

Zach Chenier

Transportation Coordinator

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Report # 31615

Statement Code: FY25 Prop

Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
<u>Local Revenue</u>				
1. 1000-0000-00000-4142100-200 Transportation for other Units-Dedha	0.00	(82,500.00)	(69,957.73)	82,500.00
2. 1000-0000-00000-4142100-210 Transportation for other Units-Hampde	(12,600.00)	(12,600.00)	(10,252.50)	0.00
3. 1000-0000-00000-4142100-220 Transportation for other Units-airline	0.00	(5,000.00)	(4,238.12)	5,000.00
4. 1000-0000-00000-4142100-230 Transportation for other Units-Bgr	(3,300.00)	(3,300.00)	(3,500.00)	0.00
5. 1000-0000-00000-4142100-900 Transportation for other Units	0.00	0.00	(2,080.00)	0.00
6. 1000-0000-10000-4111100-910 REQUIRED LOCAL TAXES - CLIFTO	(608,709.00)	(591,636.83)	(576,046.68)	(17,072.17)
7. 1000-0000-10000-4111100-920 REQUIRED LOCAL TAXES - EDDINGT	(1,369,788.34)	(1,323,719.17)	(1,278,354.96)	(46,069.17)
8. 1000-0000-10000-4111100-930 REQUIRED LOCAL TAXES - HOLDE	(2,230,609.00)	(2,200,196.67)	(2,168,694.96)	(30,412.33)
9. 1000-0000-10000-4111300-910 ADDITIONAL LOCAL TAXES - CLIF	(362,485.38)	(269,780.40)	(232,719.96)	(92,704.98)
10. 1000-0000-10000-4111300-920 ADDITIONAL LOCAL TAXES - EDD	(811,019.22)	(603,602.53)	(516,448.92)	(207,416.69)
11. 1000-0000-10000-4111300-930 ADDITIONAL LOCAL TAXES - HOL	(1,348,021.42)	(1,003,267.41)	(876,141.72)	(344,754.01)
12. 1000-0000-10000-4151000-900 INTEREST INCOME	(20,000.00)	(7,500.00)	(18,841.93)	(12,500.00)
13. 1000-0000-10000-4151005-900 M M B TRUST ACCOUNT INTERES	0.00	0.00	(1,515.64)	0.00
14. 1000-0000-10000-4199000-900 MISCELLANEOUS REVENUES	(25,000.00)	(25,000.00)	(7,236.38)	0.00
15. 1000-0000-10000-4199002-900 CONTRACTS W/OTHER TOWNS	0.00	0.00	(457.28)	0.00
16. 1000-0000-10000-4199020-900 INSURANCE TRUST DIVIDENDS	(6,000.00)	0.00	(5,421.00)	(6,000.00)
17. 1000-0000-10000-4329700-900 State-Misc Receipts	(10,000.00)	(5,000.00)	(30.00)	(5,000.00)
Notes: sac				
18. 1000-0000-10000-4500001-900 UNDESIGNATED SURPLUS	(975,000.00)	(860,000.01)	0.00	(114,999.99)
19. 1000-0000-10000-4520400-900 TRANSFER FROM CAPITAL PROJEC	(200,000.00)	0.00	0.00	(200,000.00)
Notes: 2.6.24 Use Reserve for part of boiler				
Subtotal Local Revenue	\$(7,982,532.36)	\$(6,993,103.02)	\$(5,771,937.78)	\$(989,429.34)
<u>State Revenues</u>				
20. 1000-0000-10000-4311100-900 STATE FOUNDATION ALLOCATIO	(4,457,649.40)	(4,646,009.71)	(4,768,656.62)	188,360.31
21. 1000-0000-20000-4312100-900 STATE AGENCY CLIENT TUITIO	(25,000.00)	(15,000.00)	(3,218.02)	(10,000.00)
Notes: 3.20.24				
Subtotal State Revenues	\$(4,482,649.40)	\$(4,661,009.71)	\$(4,771,874.64)	\$178,360.31
Total Revenues	\$(12,465,181.76)	\$(11,654,112.73)	\$(10,543,812.42)	\$(811,069.03)
<u>System Administration</u>				
22. 1000-0000-23100-5150000-900 BOD - STIPENDS	825.00	825.00	505.00	0.00
Notes: 2 members				
23. 1000-0000-23100-5250020-900 FICA/MEDI	65.00	63.11	0.00	1.89
24. 1000-0000-23100-5345000-900 BOD - LEGAL FEES	8,000.00	8,000.00	2,746.00	0.00
25. 1000-0000-23100-5346000-900 BOD - AUDIT	14,000.00	12,650.00	12,850.00	1,350.00
Notes: Need to bid				
26. 1000-0000-23100-5520000-900 BOD - DISTRICT BOND INSURANC	15,625.00	12,606.00	5,867.14	3,019.00
Notes: Est 12% increase				
27. 1000-0000-23100-5520010-900 BOD - PURCH.SERV. OTHER - LIA	375.00	375.00	320.80	0.00
28. 1000-0000-23100-5550000-900 BOD - PRINTING & OTHER	4,000.00	4,200.00	5,444.58	(200.00)

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
Notes: employee recognition, advertising, cards/flowers, community events				
29. 1000-0000-23100-5810000-900 BOD - MEMBERSHIP IN MSBA	4,000.00	3,800.00	3,446.96	200.00
30. 1000-0000-23100-5814000-900 BOD - CONFERENCES	2,300.00	2,298.00	1,517.00	2.00
Notes: MSBA, board recognition, 2 conference				
31. 1000-0000-23140-5310000-900 BOD - REFERENDUM COSTS	1,200.00	1,175.00	0.00	25.00
Notes: ballot printing, moderator, mail, referendum costs (if needed)				
32. 1000-0000-23200-5104000-900 SUPT. OFFICE (SUPT) - SALARY	146,775.00	142,500.00	134,153.89	4,275.00
Notes: 1 FTE				
33. 1000-0000-23200-5118000-900 Admin Asst Salary	48,364.00	48,728.00	43,120.40	(364.00)
Notes: 1 FTE				
34. 1000-0000-23200-5204000-900 SUPT. OFFICE (SUPT) - BENEFIT	4,130.00	2,189.00	124.85	1,941.00
Notes: required tax for MeFMLA benefits				
35. 1000-0000-23200-5204010-900 SUPT. OFFICE (SUPT) - HEALTH	33,051.00	32,828.00	25,631.52	223.00
36. 1000-0000-23200-5204020-900 SUPT. OFFICE (SUPT) - MCR	2,139.00	2,066.00	1,931.95	73.00
37. 1000-0000-23200-5208000-900 SUPT. OFFICE (A/A) - BENEFITS	1,697.00	974.50	95.86	722.50
Notes: required tax for MeFMLA benefits				
38. 1000-0000-23200-5208010-900 SUPT. OFFICE (A/A) - HEALTH	16,246.00	2,500.00	2,500.00	13,746.00
Notes: Change in staff				
39. 1000-0000-23200-5208015-900 SUPT. OFFICE (A/A) - DENTAL	385.00	0.00	0.00	385.00
40. 1000-0000-23200-5208020-900 SUPT. OFFICE (A/A) - OASDI/MC	3,700.00	3,727.69	3,490.02	(27.69)
41. 1000-0000-23200-5234000-900 SUPT. OFFICE (SUPT) - RETIREMEN	6,593.00	6,370.00	4,992.98	223.00
42. 1000-0000-23200-5238000-900 RETIREMENT CONT./REGULAR E	0.00	1,461.00	1,293.64	(1,461.00)
43. 1000-0000-23200-5312000-900 SUPT OFFICE SERVICES-CONTRACTE	18,500.00	18,137.70	17,274.33	362.30
Notes: Accounting Software maintenance				
44. 1000-0000-23200-5330000-900 SUPT. OFFICE - EE TRAINING & D	1,500.00	1,471.00	931.66	29.00
Notes: MSSA fall/winter, MSMA fall/winter, school law				
45. 1000-0000-23200-5444500-900 SUPT. OFFICE - COPIER LEASE	5,000.00	5,000.00	2,583.00	0.00
46. 1000-0000-23200-5520000-900 SUPT. OFFICE - LIABILITY INSURAN	615.00	250.00	0.00	365.00
47. 1000-0000-23200-5532000-900 SUPT. OFFICE - TELEPHONES	3,000.00	2,760.00	2,759.70	240.00
Notes: 2.5.24 Cut \$774				
48. 1000-0000-23200-5580000-900 SUPT. OFFICE - STAFF TRAVEL	1,500.00	1,990.00	137.34	(490.00)
49. 1000-0000-23200-5600000-900 SUPT. OFFICE - OFFICE SUPPLIE	3,225.00	3,225.00	2,490.04	0.00
Notes: Copy paper, 3 ring binders, tax forms, Misc office				
50. 1000-0000-23200-5600030-900 SUPT. OFFICE - POSTAGE	3,700.00	3,696.00	2,723.96	4.00
Notes: meter rental, postate				
51. 1000-0000-23200-5810000-900 MEMBERSHIPS & DUES - SUPT. O	1,700.00	1,025.00	1,375.00	675.00
Notes: MeASBO, ROSBO, MSSA, PRASS, AASA				
52. 1000-0000-25000-5118000-900 Business Office WAGES	122,851.00	113,996.00	102,907.52	8,855.00
Notes: 1.6 FTE + Extra days for audit, end of year				
53. 1000-0000-25000-5208000-900 Business office BENEFITS	1,250.00	1,250.00	364.78	0.00
54. 1000-0000-25000-5208010-900 C/S - HEALTH INSURANCE	43,354.00	39,291.00	35,077.92	4,063.00

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
55. 1000-0000-25000-5208015-900 C/S - DENTAL INSURANCE	450.00	450.00	790.08	0.00
56. 1000-0000-25000-5208020-900 C/S - OASDI/MCR	9,296.00	8,721.00	7,203.12	575.00
57. 1000-0000-25000-5218015-900 Dental	385.00	385.00	0.00	0.00
58. 1000-0000-25000-5238000-900 C/S - RETIREMENT CONTRIBUTION	4,491.00	3,420.00	3,074.80	1,071.00
Subtotal System Administration	\$534,287.00	\$494,404.00	\$429,725.84	\$39,883.00
<u>School Administration</u>				
59. 1000-0000-24000-5104000-110 PRINCIPAL SALARY - HOLBROO Notes: 1 FTE	98,383.00	87,500.00	85,423.99	10,883.00
60. 1000-0000-24000-5104000-120 PRINCIPAL SALARY - EDDINGTO Notes: 1FTE Grant \$\$ gone	74,217.00	40,500.00	50,249.94	33,717.00
61. 1000-0000-24000-5104000-130 PRINCIPAL SALARY - HOLDEN Notes: 1 FTE-change in staff	85,500.00	103,000.00	50,249.94	(17,500.00)
62. 1000-0000-24000-5105000-110 SALARIES ASST ADMINISTRATO	0.00	0.00	7,810.60	0.00
63. 1000-0000-24000-5105000-120 SALARIES ASST ADMINISTRATO	0.00	0.00	15,621.11	0.00
64. 1000-0000-24000-5105000-130 SALARIES ASST ADMINISTRATO	0.00	0.00	15,621.09	0.00
65. 1000-0000-24000-5118010-110 SECRETARIAL WAGES - HOLBROO	39,510.00	37,620.00	37,946.55	1,890.00
66. 1000-0000-24000-5118010-120 SECRETARIAL WAGES - EDDINGTO	36,501.00	37,620.00	32,836.95	(1,119.00)
67. 1000-0000-24000-5118010-130 SECRETARIAL WAGES - HOLDE	35,876.00	34,172.00	31,644.20	1,704.00
68. 1000-0000-24000-5204000-110 PRINCIPAL BENEFITS - HOLBROO Notes: required tax for MeFMLA benefits	1,871.00	900.00	267.16	971.00
69. 1000-0000-24000-5204000-120 PRINCIPAL BENEFITS - EDDINGTO Notes: required tax for MeFMLA benefits	1,627.00	450.00	393.54	1,177.00
70. 1000-0000-24000-5204000-130 PRINCIPAL BENEFITS - HOLDEN Notes: required tax for MeFMLA benefits	1,755.00	450.00	393.54	1,305.00
71. 1000-0000-24000-5204010-110 PRINCIPAL HEALTH - HOLBROO	2,500.00	2,500.00	2,508.58	0.00
72. 1000-0000-24000-5204010-120 PRINCIPAL HEALTH - EDDINGTO	24,354.00	12,137.00	8,586.24	12,217.00
73. 1000-0000-24000-5204010-130 PRINCIPAL HEALTH - HOLDEN	12,049.00	19,061.00	8,586.00	(7,012.00)
74. 1000-0000-24000-5204015-110 PRINCIPAL DENTAL - HOLBROO	0.00	450.00	450.00	(450.00)
75. 1000-0000-24000-5204015-120 PRINCIPAL DENTAL - EDDINGTO	450.00	450.00	225.12	0.00
76. 1000-0000-24000-5204015-130 PRINCIPAL DENTAL - HOLDEN	450.00	450.00	224.88	0.00
77. 1000-0000-24000-5204020-110 PRINCIPAL MCR- HOLBROOK	1,408.00	1,269.00	1,221.26	139.00
78. 1000-0000-24000-5204020-120 PRINCIPAL MCR - EDDINGTON	1,054.00	979.00	714.89	75.00
79. 1000-0000-24000-5204020-130 PRINCIPAL MCR - HOLDEN	1,240.00	1,494.00	714.87	(254.00)
80. 1000-0000-24000-5204040-110 PRINCIPAL UNEMPLOYMENT - H	140.00	135.00	96.02	5.00
81. 1000-0000-24000-5204040-120 PRINCIPAL UNEMPLOYMENT - E	140.00	135.00	47.99	5.00
82. 1000-0000-24000-5204040-130 PRINCIPAL UNEMPLOYMENT - H	140.00	135.00	0.00	5.00
83. 1000-0000-24000-5204050-110 PRINCIPAL WORKERS COMP. - H	545.00	525.00	125.00	20.00
84. 1000-0000-24000-5204050-120 PRINCIPAL WORKERS COMP. - E	408.00	462.00	75.00	(54.00)
85. 1000-0000-24000-5204050-130 PRINCIPAL WORKERS COMP. - H	480.00	564.00	75.00	(84.00)
86. 1000-0000-24000-5205010-110 HEALTH INS ADMIN	0.00	0.00	2,335.86	0.00
87. 1000-0000-24000-5205010-120 HEALTH INSURANCE ADMIN	0.00	0.00	3,153.08	0.00
88. 1000-0000-24000-5205010-130 HEALTH INSURANCE ADMIN	0.00	0.00	3,153.08	0.00

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
89. 1000-0000-24000-5205015-110 DENTAL ADMIN	0.00	0.00	35.67	0.00
90. 1000-0000-24000-5205015-120 DENTAL ADMIN	0.00	0.00	90.00	0.00
91. 1000-0000-24000-5205015-130 DENTAL ADMIN	0.00	0.00	71.25	0.00
92. 1000-0000-24000-5208000-110 SECRETARIAL BENEFITS - HOLBROO	395.00	0.00	0.00	395.00
Notes: required tax for MeFMLA benefits				
93. 1000-0000-24000-5208000-120 SECRETARIAL BENEFITS - EDDINGT	365.00	0.00	0.00	365.00
Notes: required tax for MeFMLA benefits				
94. 1000-0000-24000-5208000-130 SECRETARIAL BENEFITS - HOLDE	359.00	0.00	0.00	359.00
Notes: required tax for MeFMLA benefits				
95. 1000-0000-24000-5208010-110 SECRETARIAL HEALTH - HOLBROO	11,446.00	10,800.00	9,729.84	646.00
96. 1000-0000-24000-5208010-120 SECRETARIAL HEALTH - EDDINGTO	2,500.00	10,800.00	8,879.02	(8,300.00)
97. 1000-0000-24000-5208010-130 SECRETARIAL HEALTH - HOLDE	16,246.00	15,600.00	14,530.08	646.00
98. 1000-0000-24000-5208015-110 SECRETARIAL DENTAL - HOLBROO	385.00	385.00	384.96	0.00
99. 1000-0000-24000-5208015-120 SECRETARIAL DENTAL - EDDINGTO	385.00	385.00	351.30	0.00
100. 1000-0000-24000-5208015-130 SECRETARIAL DENTAL - HOLDE	385.00	0.00	0.00	385.00
101. 1000-0000-24000-5208020-110 SECRETARIAL OASDI/MCR - HOL	3,023.00	2,877.00	2,863.71	146.00
102. 1000-0000-24000-5208020-120 SECRETARIAL OASDI/MCR - EDD	2,492.00	2,877.00	2,433.40	(385.00)
103. 1000-0000-24000-5208020-130 SECRETARIAL OASDI/MCR - HOL	2,744.00	2,614.00	1,418.55	130.00
104. 1000-0000-24000-5208040-110 SECRETARIAL UNEMPLOYMEN	140.00	130.00	47.99	10.00
105. 1000-0000-24000-5208040-120 SECRETARIAL UNEMPLOYMEN	140.00	130.00	59.15	10.00
106. 1000-0000-24000-5208040-130 SECRETARIAL UNEMPLOYMEN	140.00	130.00	46.63	10.00
107. 1000-0000-24000-5208050-110 SECRETARIAL WORKERS COMP	235.00	225.00	90.00	10.00
108. 1000-0000-24000-5208050-120 SECRETARIAL WORKERS COMP	215.00	225.00	90.00	(10.00)
109. 1000-0000-24000-5208050-130 SECRETARIAL WORKERS COMP	205.00	200.00	90.00	5.00
110. 1000-0000-24000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	4,339.00	3,911.00	3,118.90	428.00
111. 1000-0000-24000-5234000-120 RETIREMENT CONTRIBUTIONS/ADMI	3,248.00	3,017.00	1,843.85	231.00
112. 1000-0000-24000-5234000-130 RETIREMENT CONTRIBUTIONS/ADMI	3,822.00	4,604.00	1,843.73	(782.00)
113. 1000-0000-24000-5235000-110 RETIREMENT CONTR ADMIN	0.00	0.00	284.65	0.00
114. 1000-0000-24000-5235000-120 RETIREMENT CONTR ADMIN	0.00	0.00	569.30	0.00
115. 1000-0000-24000-5235000-130 RETIREMENT CONTR ADMIN	0.00	0.00	569.30	0.00
116. 1000-0000-24000-5238000-130 SECRETARIAL RETIREMENT - HO	1,076.00	0.00	0.00	1,076.00
117. 1000-0000-24000-5238010-110 RETIREMENT	1,185.00	1,129.00	1,138.42	56.00
118. 1000-0000-24000-5330080-110 PRIN. TRAINING & DEVELOPMEN	400.00	600.00	0.00	(200.00)
Notes: MPA conf/Mesa Conf				
119. 1000-0000-24000-5330080-120 PRIN. TRAINING & DEVELOPMEN	600.00	600.00	0.00	0.00
Notes: MPA/NAESP Conf/Wkrp				
120. 1000-0000-24000-5330080-130 PRIN. TRAINING & DEVELOPMEN	600.00	900.00	0.00	(300.00)
Notes: Dues/workshops				
121. 1000-0000-24000-5444500-110 COPIER LEASE - HOLBROOK	11,500.00	11,500.00	9,636.18	0.00
122. 1000-0000-24000-5444500-120 COPIER LEASE - EDDINGTON	5,500.00	5,500.00	4,526.84	0.00
123. 1000-0000-24000-5444500-130 COPIER LEASE - HOLDEN	6,000.00	6,000.00	4,769.73	0.00
124. 1000-0000-24000-5532000-110 TELEPHONE - HOLBROOK	4,260.00	4,260.00	6,217.77	0.00

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
125. 1000-0000-24000-5532000-120 TELEPHONE - EDDINGTON	2,400.00	2,400.00	1,486.35	0.00
126. 1000-0000-24000-5532000-130 TELEPHONE - HOLDEN	2,400.00	2,400.00	3,331.56	0.00
127. 1000-0000-24000-5580000-110 PRINCIPAL OFFICE TRAVEL - HO	150.00	150.00	0.00	0.00
128. 1000-0000-24000-5580000-120 PRINCIPAL OFFICE TRAVEL - ED	150.00	300.00	37.76	(150.00)
129. 1000-0000-24000-5580000-130 PRINCIPAL OFFICE TRAVEL - HO	150.00	150.00	37.76	0.00
130. 1000-0000-24000-5600010-110 OFFICE SUPPLIES - HOLBROOK	1,002.00	1,000.00	548.01	2.00
131. 1000-0000-24000-5600010-120 OFFICE SUPPLIES - EDDINGTO	1,200.00	1,200.00	143.77	0.00
Notes: Mic supplies/Envelopes/Bus Tags/Good conduct cert				
132. 1000-0000-24000-5600010-130 OFFICE SUPPLIES - HOLDEN	1,200.00	1,200.00	664.87	0.00
Notes: Mic supplies/Envelopes/letterhead/Bus Tags/Good conduct cert				
133. 1000-0000-24000-5600030-110 POSTAGE - HOLBROOK	1,400.00	1,400.00	1,032.29	0.00
134. 1000-0000-24000-5600030-120 POSTAGE - EDDINGTON	1,600.00	1,600.00	1,146.00	0.00
Notes: meter rental and postage				
135. 1000-0000-24000-5600030-130 POSTAGE - HOLDEN	1,700.00	1,600.00	823.00	100.00
Notes: meter rental and postage				
136. 1000-0000-24000-5810000-110 MEMBERSHIPS & DUES - HOLBROO	75.00	75.00	75.00	0.00
Notes: PRASS				
137. 1000-0000-24000-5810000-120 MEMBERSHIPS & DUES - EDDINGT	75.00	0.00	341.50	75.00
Notes: PRASS				
138. 1000-0000-24000-5810000-130 MEMBERSHIPS & DUES - HOLDE	75.00	0.00	332.50	75.00
Notes: PRASS				
Subtotal School Administration	\$518,505.00	\$485,832.00	\$446,482.07	\$32,673.00
<u>Regular Instruction</u>				
139. 1000-1000-21900-5340000-950 PURCHASED SERVICES '504	1,750.00	1,750.00	375.00	0.00
Notes: Evals/services/supplies for 504				
140. 1000-1000-26600-5340000-950 PURCHASED PROF. SERVICES	0.01	0.00	0.00	0.01
Notes: 1/2 Resource Officer (shared with Holden PD) 2.13.24 Cut-Mtg with Town-mutual agreement				
141. 1000-1100-10000-5101010-110 TEACHER SALARIES - HOLBROO	770,936.00	933,826.00	795,486.10	(162,890.00)
Notes: Change in staff (17 FTE) 2.8.24 Cut 2 positions (reassign not RIF)				
142. 1000-1100-10000-5101010-130 TEACHERS SALARIES - HOLDE	463,870.00	459,110.00	468,652.23	4,760.00
Notes: 10 FTE 3.5.24 Correct T1 Shared FTE % (-\$22k)				
143. 1000-1100-10000-5102000-110 ED TECH - WAGES	59,852.00	27,863.00	30,112.95	31,989.00
Notes: Add 2 FTE Math/Lit support 2.20.24 reduce 1 ET				
144. 1000-1100-10000-5102000-130 ED TECH - WAGES	27,342.00	26,040.00	25,328.16	1,302.00
Notes: 1 FTE (math support)				
145. 1000-1100-10000-5123000-110 SUBSTITUTE WAGES - HOLBROO	40,000.00	35,300.00	32,417.69	4,700.00
Notes: 20,470 Every Day Sub-CUT 20,125 On call-as needed				

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146. 1000-1100-10000-5123000-130 SUBSTITUTE WAGES - HOLDEN	16,000.00	13,850.00	20,569.22	2,150.00
Notes: \$10,062-1/2 every day sub-CUT \$6,613-on call as needed subs				
147. 1000-1100-10000-5201000-110 TEACHER BENEFITS - HOLBROO	3,855.00	0.00	0.00	3,855.00
Notes: required tax for MeFMLA benefits				
148. 1000-1100-10000-5201000-130 TEACHER BENEFITS - HOLDEN	2,445.00	0.00	0.00	2,445.00
Notes: required tax for MeFMLA benefits				
149. 1000-1100-10000-5201010-110 TEACHER - HEALTH INSURANC	228,294.00	281,541.00	201,221.29	(53,247.00)
Notes: staff changes 2.8.24 less 2 positions				
150. 1000-1100-10000-5201010-130 TEACHER - HEALTH INSURANC	86,444.00	81,904.00	79,188.85	4,540.00
151. 1000-1100-10000-5201015-110 TEACHER - DENTAL INSURANC	5,276.00	6,030.00	4,980.20	(754.00)
152. 1000-1100-10000-5201015-130 TEACHER - DENTAL INSURANC	1,508.00	2,848.00	2,688.35	(1,340.00)
153. 1000-1100-10000-5201020-110 TEACHER - MCR - HOLBROOK	13,444.00	13,047.00	10,405.06	397.00
154. 1000-1100-10000-5201020-130 TEACHER - MCR - HOLDEN	7,091.00	6,893.00	6,695.87	198.00
155. 1000-1100-10000-5201040-110 TEACHER - UNEMPLOYMENT -	3,300.00	2,800.00	807.51	500.00
156. 1000-1100-10000-5201040-130 TEACHER - UNEMPLOYMENT -	1,470.00	1,260.00	462.71	210.00
157. 1000-1100-10000-5201050-110 TEACHER - WORKERS COMP. - H	5,476.00	5,741.00	2,522.99	(265.00)
158. 1000-1100-10000-5201050-130 TEACHER - WORKERS COMP. - H	3,120.00	3,033.00	1,500.00	87.00
159. 1000-1100-10000-5202010-110 ED TECH - HEALTH	22,892.00	10,800.19	11,372.87	12,091.81
Notes: Add 2 FTE Math/Lit support 2.20.24 cut 1; fill in house				
160. 1000-1100-10000-5202010-130 ED TECH - HEALTH	11,446.00	10,800.19	9,730.00	645.81
161. 1000-1100-10000-5202015-110 ED TECH - DENTAL	1,155.00	385.00	478.88	770.00
162. 1000-1100-10000-5202015-130 ED TECH - DENTAL	385.00	578.00	329.94	(193.00)
163. 1000-1100-10000-5202020-110 ED TECH - OASDI/MCR	1,311.00	404.00	433.53	907.00
164. 1000-1100-10000-5202020-130 ED TECH - OASDI/MCR	396.00	378.00	366.71	18.00
165. 1000-1100-10000-5202040-110 UNEMPLOYMENT	420.00	0.00	0.00	420.00
166. 1000-1100-10000-5202040-130 UNEMPLOYMENT	140.00	280.00	62.73	(140.00)
167. 1000-1100-10000-5202050-110 ED TECH - WORKERS COMP	251.00	0.00	0.00	251.00
168. 1000-1100-10000-5202050-130 ED TECH - W/C	144.00	213.00	120.00	(69.00)
169. 1000-1100-10000-5203000-110 SUBSTITUTE BENEFITS - HOLBROO	6,400.00	5,200.00	1,578.60	1,200.00
170. 1000-1100-10000-5203000-130 SUBSTITUTE BENEFITS - HOLDE	7,083.00	6,460.00	682.42	623.00
171. 1000-1100-10000-5231010-110 RETIREMENT	38,363.00	39,561.00	29,721.58	(1,198.00)
172. 1000-1100-10000-5231010-130 RETIREMENT	21,860.00	20,522.00	15,120.83	1,338.00
173. 1000-1100-10000-5232000-110 ED TECH - RETIREMENT	6,763.00	835.00	1,110.26	5,928.00
174. 1000-1100-10000-5232000-130 ED TECH - RETIREMENT	1,137.00	781.00	953.27	356.00
175. 1000-1100-10000-5233000-110 RETIREMENT	0.00	0.00	591.48	0.00
176. 1000-1100-10000-5233000-130 RETIREMENT	0.00	0.00	26.88	0.00
177. 1000-1100-10000-5251000-110 TEACHER TUITION - HOLBROO	11,500.00	10,000.00	8,460.00	1,500.00
178. 1000-1100-10000-5251000-130 TEACHER TUITION - HOLDEN	2,500.00	5,000.00	3,163.00	(2,500.00)
179. 1000-1100-10000-5330000-110 TEACHER TRAINING & DEV, - HO	5,075.00	4,925.00	2,727.63	150.00
Notes: conferences (21 teachers), MMEA conf, Workshops				
180. 1000-1100-10000-5330000-120 TEACHER TRAINING & DEV. - ED	0.00	0.00	250.00	0.00

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181. 1000-1100-10000-5330000-130 TEACHER TRAINING & DEV. - HO	1,750.00	1,750.00	1,474.25	0.00
182. 1000-1100-10000-5500000-130 OTHER PURCHASES SERVICES	3,720.00	3,750.00	2,490.00	(30.00)
Notes: 4th grade swim				
183. 1000-1100-10000-5610000-110 TEACHING SUPPLIES - HOLBROO	24,150.00	20,588.00	18,558.26	3,562.00
Notes: Scholastic scope, great body shop, copy paper, scholastic news, US/World map, headphones, chair, student planners, misc school supplies				
184. 1000-1100-10000-5610000-120 TEACHING SUPPLIES - EDDINGTO	0.00	0.00	195.00	0.00
185. 1000-1100-10000-5610000-130 TEACHING SUPPLIES - HOLDE	5,950.00	5,950.00	8,537.06	0.00
Notes: HWT, copy paper, Classroom supplies				
186. 1000-1100-10000-5610510-110 SPECIALISTS SUPPLIES-HOLBROO	10,350.00	10,500.00	8,148.75	(150.00)
Notes: music, PE, art 2.27.24 Cut PE equip (-\$200), instrument repair (-\$400), Instruments (-\$600)				
187. 1000-1100-10000-5610510-120 SPECIALISTS SUPPLIES - EDD	2,000.00	2,000.00	1,891.14	0.00
Notes: Music, Art, PE				
188. 1000-1100-10000-5610510-130 SPECIALISTS SUPPLIES- HLDN	2,000.00	2,000.00	2,134.36	0.00
Notes: Art, PE, Music				
189. 1000-1100-10000-5611020-120 REPLACE INST. EQUIP. - EDDINGTO	1,000.00	0.00	0.00	1,000.00
190. 1000-1100-10000-5611020-130 REPLACE INST. EQUIP. - HOLDE	600.00	1,800.00	0.00	(1,200.00)
Notes: Table Gr 3				
191. 1000-1100-10000-5640000-110 TEXTBOOKS - HOLBROOK	6,597.00	6,100.00	2,054.47	497.00
Notes: Gr 6-8 Science (annual) Gr 5 Math				
192. 1000-1100-10000-5640000-130 TEXTBOOKS - HOLDEN	5,850.00	2,850.25	3,436.12	2,999.75
Notes: New Gr 3-4 Math, Scholastic news				
193. 1000-1100-10000-5850000-110 FIELD & SPORTS TRIPS	1,750.00	1,400.00	1,012.20	350.00
Notes: 1 Field Trip per grade				
194. 1000-1100-10000-5850000-130 FIELD TRIPS	440.00	440.00	250.00	0.00
Notes: 1 per grade				
195. 1000-1100-27000-5118040-900 DRIVER WAGES	5,442.00	5,442.00	1,880.34	0.00
196. 1000-1100-27000-5208000-900 Trans BENEFITS	419.00	416.00	144.80	3.00
197. 1000-1120-10000-5101010-120 K-2 TEACHER SALARIES- EDDINGT	508,391.00	491,471.00	460,489.22	16,920.00
Notes: 12 FTE Add FT PK Tchr (2 full day programs) 3.5.24 Remove PK (Current #s don't support-\$54K)				
198. 1000-1120-10000-5101010-130 K-2 TEACHING SALARIES - HOLD	158,000.00	176,450.00	160,156.93	(18,450.00)
Notes: 3 FTE 2.8.24 Fill retirement inhouse				
199. 1000-1120-10000-5102000-120 K-2 ED. TECH. WAGES - EDDINGTO	50,128.00	29,139.00	39,778.72	20,989.00
Notes: 3 FTE (Add 2 FTE- PK ET, Math/Lit Support) 2.8.24 cut PK ET (# needs teacher only)				
200. 1000-1120-10000-5123000-120 K-2 SUBSTITUTE WAGES - EDDI	19,500.00	18,000.00	19,193.00	1,500.00
Notes: \$10,062-1/2 Every day sub-CUT \$10,062-on call as needed subs				
201. 1000-1120-10000-5123000-130 K-2 SUBSTITUTE WAGES - HOLDE	3,450.00	3,300.00	10,575.54	150.00
202. 1000-1120-10000-5201000-120 K-2 TEACHER BENEFITS - EDDING	2,812.00	0.00	0.00	2,812.00
Notes: required tax for MeFMLA benefits				

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203. 1000-1120-10000-5201000-130 K-S TEACHER BENEFITS - HOLDE	790.00	0.00	0.00	790.00
Notes: required tax for MeFMLA benefits				
204. 1000-1120-10000-5201010-120 K-2 TEACHER HEALTH - EDDINGTO	118,397.00	134,643.00	125,244.67	(16,246.00)
Notes: 3.5.24 Remove new PK				
205. 1000-1120-10000-5201010-130 K-2 TEACHER HEALTH - HOLDE	25,201.00	32,930.00	30,074.88	(7,729.00)
Notes: staff change				
206. 1000-1120-10000-5201015-120 K-2 TEACHER DENTAL - EDDINGTO	3,350.00	2,512.50	2,493.21	837.50
207. 1000-1120-10000-5201015-130 TEACHER DENTAL - HOLDEN	1,508.00	670.00	670.08	838.00
208. 1000-1120-10000-5201020-120 K-2 TEACHER MCR - EDDINGTO	8,155.00	7,362.00	6,530.02	793.00
209. 1000-1120-10000-5201020-130 TEACHER MEDICARE - HOLDE	2,436.00	2,559.00	2,283.63	(123.00)
210. 1000-1120-10000-5201040-120 K-2 TEACHER UNEMPLOYMEN	1,515.00	1,405.00	414.91	110.00
211. 1000-1120-10000-5201040-130 TEACHER UNEMPLOYMENT - HO	505.00	490.00	144.01	15.00
212. 1000-1120-10000-5201050-120 K-2 TEACHER WORKERS COMP	3,588.00	3,239.00	2,208.00	349.00
213. 1000-1120-10000-5201050-130 TEACHER WORKERS COMPENSATIO	1,072.00	0.00	0.00	1,072.00
214. 1000-1120-10000-5202000-120 K-2 ED. TECH. BENEFITS- EDDINGT	0.00	0.00	640.73	0.00
215. 1000-1120-10000-5202010-120 ED TECH - HEALTH	13,946.00	16,200.29	8,027.15	(2,254.29)
Notes: 2 FTE-PK, Math/Lit support				
216. 1000-1120-10000-5202015-120 ED TECH - DENTAL	770.00	385.00	304.76	385.00
217. 1000-1120-10000-5203000-120 K-2 SUBSTITUTE BENEFITS - EDD	6,839.00	6,203.87	1,106.16	635.13
218. 1000-1120-10000-5203000-130 K-2 SUBSTITUTE BENEFITS - HOL	264.00	252.45	822.36	11.55
219. 1000-1120-10000-5203010-120 Health Benefits	0.00	0.00	7,655.82	0.00
220. 1000-1120-10000-5203015-120 HEALTH BENEFITS	0.00	0.00	289.86	0.00
221. 1000-1120-10000-5231010-120 Retirement	25,139.00	22,695.58	17,098.00	2,443.42
222. 1000-1120-10000-5231010-130 RETIREMENT	7,510.00	7,887.32	6,009.74	(377.32)
223. 1000-1120-10000-5232000-120 ED TECH - RETIREMENT	3,111.00	2,478.12	1,519.20	632.88
224. 1000-1120-10000-5233000-120 RETIREMENT	0.00	0.00	40.39	0.00
225. 1000-1120-10000-5233000-130 RETIREMENT	0.00	0.00	3.84	0.00
226. 1000-1120-10000-5251000-120 K-2 TEACHER TUITION - EDDINGTO	4,000.00	5,000.00	3,294.00	(1,000.00)
227. 1000-1120-10000-5330000-120 K-2 EE TRAINING & DEV. - EDDIN	1,750.00	1,750.00	877.40	0.00
Notes: workshops/conference, PREP				
228. 1000-1120-10000-5610000-120 K-2 INSTRUCTIONAL SUPPLIES -	10,150.00	10,150.00	11,273.92	0.00
Notes: Copy paper, HWT, Health, Science consumables, misc classroom supplies				
229. 1000-1120-10000-5610000-130 K-2 INSTRUCTIONAL SUPPLIES -	4,200.00	4,200.00	2,819.28	0.00
Notes: Classroom supplies, Copy paper, HWT				
230. 1000-1120-10000-5640000-120 K-2 TEXTBOOKS - EDDINGTON	7,500.00	2,000.00	4,284.80	5,500.00
Notes: New math prog (\$5500) Replace texts				
231. 1000-1120-10000-5640000-130 K-2 TEXTBOOKS - HOLDEN	1,832.60	0.00	516.00	1,832.60
Notes: New Gr 2 Math, FP assessment				
232. 1000-1120-10000-5733000-130 FURNITURE & FIXTURES	600.00	0.00	0.00	600.00
Notes: Table Gr 2				
233. 1000-1120-10000-5850000-120 FIELD TRIPS	660.00	660.00	0.00	0.00
Notes: 1 per grade				

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234. 1000-1120-10000-5850000-130 FIELD TRIPS	220.00	220.00	225.00	0.00
235. 1000-4100-10000-5101010-950 SALARIES-ELL	7,010.00	6,710.00	6,300.06	300.00
236. 1000-4100-10000-5201000-950 PROFESSIONAL BENEFITS	370.00	299.00	4.81	71.00
237. 1000-4100-10000-5201020-950 FICA/MEDICARE	102.00	97.00	84.09	5.00
238. 1000-4900-10000-5101010-950 SALARIES	56,341.00	61,391.00	57,616.21	(5,050.00)
239. 1000-4900-10000-5123000-950 GIFTED & TALENTED - SUBSTITUT	805.00	562.50	100.00	242.50
240. 1000-4900-10000-5201000-950 PROFESSIONAL BENEFITS	817.00	3,636.00	874.75	(2,819.00)
241. 1000-4900-10000-5201010-950 GROUP HEALTH INSURANCE	4,500.00	4,500.00	6,335.76	0.00
242. 1000-4900-10000-5201015-950 GROUP DENTAL INSURANCE	0.00	0.00	161.92	0.00
243. 1000-4900-10000-5223000-950 GIFTED & TALENTED - SUBSTITUT	62.00	43.07	1.45	18.93
244. 1000-4900-10000-5223020-950 MEDICARE	0.00	0.00	6.20	0.00
245. 1000-4900-10000-5231010-950 RETIREMENT	0.00	0.00	2,162.91	0.00
246. 1000-4900-10000-5330000-950 GIFTED & TALENTED - EMPLOYE	200.00	200.00	0.00	0.00
Notes: MEGAT conf				
247. 1000-4900-10000-5600000-950 GIFTED & TALENTED - OTHER S	250.00	600.00	0.00	(350.00)
Notes: GT event for students				
248. 1000-4900-10000-5610000-950 GIFTED & TALENTED - INSTRUCTI	1,500.00	1,250.00	0.00	250.00
Notes: event registration, Art/Music supplies				
249. 1000-4900-10000-5640000-950 GIFTED & TALENTED - TEXTBOOK	900.00	900.00	368.43	0.00
Notes: books				
Subtotal Regular Instruction	\$3,022,858.61	\$3,149,386.33	\$2,823,983.36	\$(126,527.72)
<u>Regular Instruction 9-12</u>				
250. 1000-1200-10000-5561000-990 9-12 TUITION PAID TO OTHER RS	1,502,078.94	1,651,441.50	1,411,832.76	(149,362.56)
Notes: Based on Current 8-11 enrollment & 3 "Move-In" (248) 2.27.24 cut 1 move-in \$10K				
251. 1000-1200-10000-5563000-990 9-12 PRIVATE SCHOOL TUITIO	1,505,839.59	1,204,147.33	1,224,921.47	301,692.26
252. 1000-1200-10000-5568000-990 INSURED VALUE FACTOR	90,350.38	72,248.84	77,548.05	18,101.54
Subtotal REg 9-12	\$3,098,268.91	\$2,927,837.67	\$2,714,302.28	\$170,431.24
<u>Special Education</u>				
253. 1000-2200-10000-5101010-110 RR SALARIES	104,900.00	105,700.00	49,046.96	(800.00)
Notes: 2 FTE 2.5.24 Safety care hours (-\$1500)				
254. 1000-2200-10000-5101010-120 RR SALARIES	49,000.00	45,200.00	42,050.14	3,800.00
Notes: 1 FTE				
255. 1000-2200-10000-5101010-130 RR SALARIES	66,850.00	63,850.00	59,750.00	3,000.00
Notes: 1 FTE				
256. 1000-2200-10000-5102000-110 RR ED TECH - WAGES	31,144.00	78,121.00	71,933.00	(46,977.00)
Notes: 2 FTE 2.8.24 stay at 1				
257. 1000-2200-10000-5102000-120 RR ED TECH - WAGES	87,592.00	29,139.00	28,398.16	58,453.00
Notes: 2 FTE 3.20.24 Ed Tech needed (+25400) =3 FTE				
258. 1000-2200-10000-5102000-130 RR ED TECH - WAGES	61,287.00	56,221.00	47,539.95	5,066.00

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Notes: 2 FTE				
259. 1000-2200-10000-5123000-950 SPECIAL ED. (RR) SUBSTITUTE -	10,000.00	10,000.00	8,747.53	0.00
260. 1000-2200-10000-5201000-950 SPECIAL ED. (RR) TEACHER BEN	1,112.00	0.00	95.49	1,112.00
Notes: required tax for MeFMLA benefits				
261. 1000-2200-10000-5201010-110 TCHR HEALTH INSURANCE	24,098.00	22,738.00	19,974.37	1,360.00
262. 1000-2200-10000-5201010-120 TCHR HEALTH INSURANCE	2,500.00	2,500.00	0.00	0.00
263. 1000-2200-10000-5201010-130 TCHR HEALTH INSURANCE	24,354.00	22,980.00	20,702.40	1,374.00
264. 1000-2200-10000-5201010-950 SPECIAL ED. (RR) TEACHER - HE	0.00	0.00	7,608.77	0.00
265. 1000-2200-10000-5201015-110 TCHR DENTAL INSURANCE	670.00	670.00	623.15	0.00
266. 1000-2200-10000-5201015-120 TCHR DENTAL INSURANCE	335.00	335.00	0.00	0.00
267. 1000-2200-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	237.32	0.00
268. 1000-2200-10000-5201020-110 FICA/MEDICARE	1,543.00	1,533.00	781.76	10.00
269. 1000-2200-10000-5201020-120 FICA/MEDICARE	711.00	655.00	609.79	56.00
270. 1000-2200-10000-5201020-130 FICA/MEDICARE	969.00	925.83	551.92	43.17
271. 1000-2200-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	280.00	260.00	2.67	20.00
272. 1000-2200-10000-5201040-120 UNEMPLOYMENT COMP. INSURAN	140.00	130.00	0.00	10.00
273. 1000-2200-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	140.00	130.00	59.20	10.00
274. 1000-2200-10000-5201050-110 WORKERS'COMP. INSURANCE	679.00	675.00	75.00	4.00
275. 1000-2200-10000-5201050-120 WORKERS'COMP. INSURANCE	313.00	288.00	75.00	25.00
276. 1000-2200-10000-5201050-130 WORKERS'COMP. INSURANCE	427.00	407.00	75.00	20.00
277. 1000-2200-10000-5202000-950 SPECIAL ED. (RR) ED. TECH. - BE	0.00	0.00	47.97	0.00
278. 1000-2200-10000-5202010-110 ED TECH - HEALTH	11,446.00	35,691.00	18,062.29	(24,245.00)
279. 1000-2200-10000-5202010-120 ED TECH - HEALTH	34,723.00	10,800.00	11,675.84	23,923.00
Notes: 3.20.24 +1 ET				
280. 1000-2200-10000-5202010-130 ED TECH - HEALTH	22,892.00	24,100.00	20,189.65	(1,208.00)
281. 1000-2200-10000-5202010-950 SPECIAL ED. (RR) ED. TECH. HEA	0.00	0.00	2,536.26	0.00
282. 1000-2200-10000-5202015-110 ED TECH - DENTAL	770.00	1,540.00	790.78	(770.00)
283. 1000-2200-10000-5202015-120 ED TECH - DENTAL	770.00	385.00	449.12	385.00
284. 1000-2200-10000-5202015-130 ED TECH - DENTAL	770.00	770.00	522.91	0.00
285. 1000-2200-10000-5202020-110 ED TECH - OASDI/MCR	809.00	1,169.70	987.70	(360.70)
286. 1000-2200-10000-5202020-120 ED TECH - OASDI/MCR	2,830.00	422.52	405.57	2,407.48
Notes: 3.20.24 Add ET				
287. 1000-2200-10000-5202020-130 ED TECH - OASDI/MCR	856.00	815.00	906.80	41.00
288. 1000-2200-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	520.00	170.32	(240.00)
289. 1000-2200-10000-5202040-120 ED TECH - UNEMPLOYMENT	400.00	130.00	48.03	270.00
290. 1000-2200-10000-5202040-130 ED TECH - UNEMPLOYMENT	280.00	0.00	0.00	280.00
291. 1000-2200-10000-5202050-110 ED TECH - WORKERS COMP	356.00	390.00	75.00	(34.00)
292. 1000-2200-10000-5202050-120 ED TECH - WORKERS COMP	572.00	468.00	75.00	104.00
293. 1000-2200-10000-5202050-130 ED TECH - WORKERS COMP	378.00	169.01	75.00	208.99
294. 1000-2200-10000-5203000-950 SPECIAL ED. (RR) SUBSTITUTE -	0.00	326.08	444.38	(326.08)
295. 1000-2200-10000-5223000-950 Payroll taxes	4,916.00	0.00	0.00	4,916.00
Notes: required tax for MeFMLA benefits				
296. 1000-2200-10000-5231010-110 TCHR RETIREMENT	4,426.00	4,725.00	2,021.50	(299.00)

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297. 1000-2200-10000-5231010-120 TCHR RETIREMENT	2,039.00	2,020.00	1,578.41	19.00
298. 1000-2200-10000-5231010-130 TCHR RETIREMENT	2,781.00	4,875.00	1,588.50	(2,094.00)
299. 1000-2200-10000-5232000-110 ED TECH - RETIREMENT	2,321.00	4,408.00	2,579.79	(2,087.00)
300. 1000-2200-10000-5232000-120 ED TECH - RETIREMENT	2,546.00	1,212.17	1,066.55	1,333.83
301. 1000-2200-10000-5232000-130 ED TECH - RETIREMENT	2,456.00	2,339.00	2,396.58	117.00
302. 1000-2200-10000-5233000-950 RETIREMENT	0.00	0.00	145.09	0.00
303. 1000-2200-10000-5252000-950 Tuition Support Staff	1,600.00	1,600.00	0.00	0.00
304. 1000-2200-10000-5330000-950 SPECIAL ED. (RR) TEACHER - TR Notes: 4 teachers, OT, APE workshops/conferences 2.5.24 Cut \$1K	1,500.00	4,400.00	1,323.00	(2,900.00)
305. 1000-2200-10000-5344000-950 SPECIAL ED. (RR) PURCH. PROF Notes: Co writer, BCBA, Wilson Reading (NEW) 2.5.24 Cut \$4k (BCBA in tuition)	5,780.00	12,810.00	10,910.00	(7,030.00)
306. 1000-2200-10000-5561000-950 Spec Ed regular tuition-Elem	0.00	0.00	34,500.00	0.00
307. 1000-2200-10000-5561000-990 Spec Ed regular tuition-SECONDAR Notes: Spec Ed tuition for HS Services-Brewer, Bangor (58 Students) 3.1.24 Adj Services rate (+5732)	309,745.00	252,031.98	239,604.44	57,713.02
308. 1000-2200-10000-5600010-110 SPECIAL ED. (RR) TEACHING SU Notes: classroom supplies (4), APE 2.5.24 cut \$750	1,750.00	1,600.00	870.69	150.00
309. 1000-2200-10000-5640000-950 SPECIAL ED. (RR) TEXTBOOKS	0.00	9,102.91	1,517.51	(9,102.91)
310. 1000-2200-10000-5690000-950 SPECIAL ED. (RR) OTHER SUPPLIE Notes: safety care, APE protocols	2,970.00	1,695.00	632.00	1,275.00
311. 1000-2300-10000-5101010-110 SC SALARIES Notes: 1FTE degree change	57,000.00	50,600.00	47,700.00	6,400.00
312. 1000-2300-10000-5101010-120 SC SALARIES Notes: 1FTE New program	57,000.00	0.00	0.00	57,000.00
313. 1000-2300-10000-5101010-130 SC SALARIES Notes: 1 FTE	56,000.00	51,700.00	48,600.00	4,300.00
314. 1000-2300-10000-5101010-950 SPECIAL ED. (SCC) TEACHER - S	0.00	0.00	1,080.00	0.00
315. 1000-2300-10000-5102000-110 SC ED TECH - WAGES Notes: 2 FTEs (Shared with LE)	26,522.00	25,259.00	0.00	1,263.00
316. 1000-2300-10000-5102000-120 SC ED TECH - WAGES Notes: 2 FTE (new)	56,024.00	0.00	0.00	56,024.00
317. 1000-2300-10000-5102000-130 SC ED TECH - WAGES Notes: 4 FTE (shared with LE)	87,714.00	83,536.00	75,538.24	4,178.00
318. 1000-2300-10000-5123000-950 SPECIAL ED. (SCC) SUBSTITUT	7,200.00	7,200.00	3,270.82	0.00
319. 1000-2300-10000-5201000-950 SPECIAL ED. (SCC) TEACHER BE Notes: required tax for MeFMLA benefits	850.00	0.00	96.00	850.00
320. 1000-2300-10000-5201010-110 TCHR HEALTH INSURANCE	12,049.00	11,369.00	11,397.04	680.00
321. 1000-2300-10000-5201010-120 TCHR HEALTH INSURANCE	12,049.00	0.00	0.00	12,049.00
322. 1000-2300-10000-5201010-130 TCHR HEALTH INSURANCE	20,201.00	19,061.00	14,276.58	1,140.00
323. 1000-2300-10000-5201015-110 TCHR DENTAL INSURANCE	335.00	335.00	237.32	0.00

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324. 1000-2300-10000-5201015-130 TCHR DENTAL INSURANCE	335.00	335.00	265.24	0.00
325. 1000-2300-10000-5201020-110 FICA/MEDICARE	827.00	734.00	475.93	93.00
326. 1000-2300-10000-5201020-130 FICA/MEDICARE	827.00	0.00	0.00	827.00
327. 1000-2300-10000-5201040-110 UNEMPLOYMENT COMP. INSURAN	150.00	0.00	0.00	150.00
328. 1000-2300-10000-5201040-130 UNEMPLOYMENT COMP. INSURAN	150.00	750.00	137.93	(600.00)
329. 1000-2300-10000-5201050-110 WORKERS'COMP. INSURANCE	340.00	323.00	75.00	17.00
330. 1000-2300-10000-5201050-130 WORKERS'COMP. INSURANCE	335.00	330.00	75.00	5.00
331. 1000-2300-10000-5202010-110 ED TECH - HEALTH	11,446.00	0.00	0.00	11,446.00
332. 1000-2300-10000-5202010-120 ED TECH - HEALTH	22,892.00	0.00	0.00	22,892.00
333. 1000-2300-10000-5202010-130 ED TECH - HEALTH	36,838.00	10,009.00	13,307.55	26,829.00
334. 1000-2300-10000-5202015-110 ED TECH - DENTAL	385.00	385.00	97.72	0.00
335. 1000-2300-10000-5202015-120 ED TECH - DENTAL	1,155.00	0.00	0.00	1,155.00
336. 1000-2300-10000-5202015-130 ED TECH - DENTAL	1,540.00	1,155.00	436.40	385.00
337. 1000-2300-10000-5202020-110 ED TECH - OASDI/MCR	385.00	366.26	209.20	18.74
338. 1000-2300-10000-5202020-130 ED TECH - OASDI/MCR	2,388.00	1,211.27	1,094.84	1,176.73
339. 1000-2300-10000-5202040-110 ED TECH - UNEMPLOYMENT	280.00	260.00	47.99	20.00
340. 1000-2300-10000-5202040-130 ED TECH - UNEMPLOYMENT	560.00	0.00	0.00	560.00
341. 1000-2300-10000-5202050-110 ED TECH - WORKERS COMP	180.00	146.51	75.00	33.49
342. 1000-2300-10000-5202050-130 ED TECH - WORKERS COMP	560.00	547.50	75.00	12.50
343. 1000-2300-10000-5203000-950 SPECIAL ED. (SCC) SUBSTITUT	600.00	573.00	200.54	27.00
344. 1000-2300-10000-5231010-110 TCHR RETIREMENT	2,371.00	2,261.81	1,271.70	109.19
345. 1000-2300-10000-5231010-120 RETIREMENT	2,371.00	0.00	0.00	2,371.00
346. 1000-2300-10000-5231010-130 TCHR RETIREMENT	2,330.00	2,311.00	1,866.28	19.00
347. 1000-2300-10000-5232000-110 ED TECH - RETIREMENT	1,103.00	1,302.51	519.61	(199.51)
348. 1000-2300-10000-5232000-120 ED TECH - RETIREMENT	2,331.00	0.00	0.00	2,331.00
349. 1000-2300-10000-5232000-130 ED TECH - RETIREMENT	3,649.00	3,224.49	2,875.03	424.51
350. 1000-2300-10000-5233000-950 RETIREMENT	0.00	0.00	37.28	0.00
351. 1000-2300-10000-5251000-950 SPECIAL ED. (SCC) TEACHER - T	2,000.00	0.00	3,300.00	2,000.00
352. 1000-2300-10000-5330000-950 SPECIAL ED. (SCC) TEACHER - T	900.00	1,000.00	0.00	(100.00)
Notes: 2.5.24 Cut \$600				
353. 1000-2300-10000-5561000-950 SpecEd Regional Tuition-ELEM	112,238.00	136,067.00	106,149.51	(23,829.00)
Notes: Tuition to regional placements-UCP, BRP, Stillwater KidsPeace, etc 4 students 3.1.24 Student(s) coming back in district (-\$80K)				
354. 1000-2300-10000-5561000-990 SpecEd Regional Tuition-SEC	90,333.00	99,987.01	68,447.32	(9,654.01)
Notes: Tuition to regional placements-UCP, BRP, Stillwater KidsPeace, etc 2 students				
355. 1000-2300-10000-5610010-110 INSTRUCTIONAL SUPPLIES	0.00	1,500.00	252.55	(1,500.00)
356. 1000-2300-10000-5610010-130 SPECIAL ED. (SCC) - INST. SUPPLI	4,550.00	1,500.00	1,114.30	3,050.00
Notes: community trips, new classroom set up, classroom supplies (3) 2.5.24 Cut \$950				
357. 1000-2300-10000-5640000-950 SPECIAL ED. (SCC) - TEXTBOOK	5,838.00	4,197.33	3,983.46	1,640.67
Notes: Foundations kit (4), WRS, student reader				
358. 1000-2400-10000-5123000-950 SPECIAL ED. HOME INST. TUTO	6,600.00	6,600.00	9,118.46	0.00
Notes: tutoring as needed				

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359. 1000-2400-10000-5203000-950 SPECIAL ED. HOME INST. TUTO	330.00	330.00	168.71	0.00
360. 1000-2500-23300-5104000-900 SPECIAL ED. - DIRECTOR SALAR	90,420.00	89,000.00	86,499.92	1,420.00
361. 1000-2500-23300-5118000-900 SPECIAL ED. - SECRETARY WAGE	37,555.00	35,953.00	30,888.47	1,602.00
362. 1000-2500-23300-5204000-900 SPECIAL ED. - DIRECTOR BENEFIT	4,089.00	2,690.00	1,263.60	1,399.00
Notes: required tax for MeFMLA benefits				
363. 1000-2500-23300-5204010-900 ADMINISTRATION - HEALTH	21,438.00	24,620.96	20,702.40	(3,182.96)
364. 1000-2500-23300-5204015-900 ADMINISTRATION - DENTAL	450.00	450.00	450.00	0.00
365. 1000-2500-23300-5208000-900 SPECIAL ED. - SECRETARY BENE	3,002.00	2,750.40	2,249.70	251.60
366. 1000-2500-23300-5208010-900 REGULAR E/E - HEALTH	20,366.00	19,217.00	19,621.20	1,149.00
367. 1000-2500-23300-5208015-900 REGULAR E/E - DENTAL	385.00	0.00	326.04	385.00
368. 1000-2500-23300-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	4,187.00	3,978.00	3,173.78	209.00
369. 1000-2500-23300-5238000-900 SPECIAL ED. - SECRETARY RETI	1,029.00	0.00	926.65	1,029.00
370. 1000-2500-23300-5330000-900 SPECIAL ED. - EE TRAINING & D	2,200.00	1,700.00	785.75	500.00
Notes: Madsec Fall/Spring Director MESA/MPA				
371. 1000-2500-23300-5345000-900 LEGAL SERVICES	2,500.00	2,400.00	327.00	100.00
372. 1000-2500-23300-5444000-900 SPECIAL ED. - PURCHASED PROF	4,325.00	3,912.50	3,368.50	412.50
Notes: spednet fee/student				
373. 1000-2500-23300-5444500-900 SPECIAL ED. - OFFICE COPIER LE	4,000.00	4,000.00	2,461.55	0.00
374. 1000-2500-23300-5532000-900 SPECIAL ED. - OFFICE TELEPHON	1,680.00	1,680.00	818.50	0.00
375. 1000-2500-23300-5580000-900 SPECIAL ED. - OFFICE TRAVEL	1,000.00	2,700.00	2,415.76	(1,700.00)
Notes: 3.1.24 Per Dir (-\$1K)				
376. 1000-2500-23300-5600000-900 SPECIAL ED. - OFFICE SUPPLIE	2,000.00	2,000.00	560.96	0.00
Notes: postage, misc office supplies				
377. 1000-2500-23300-5810000-900 DUES & FEES - SPED OFFICE	575.00	490.00	490.00	85.00
Notes: MADSEC, PRASS				
378. 1000-2500-23300-5900000-900 CONTINGENCY SPEC ED	68,000.00	98,500.00	0.00	(30,500.00)
Notes: 2 out of district placements if needed 2.5.24 cut 1				
379. 1000-2800-21400-5610010-950 SUPPLIES-Psych	100.00	100.00	0.00	0.00
Notes: Psych protocols				
380. 1000-2800-21500-5101010-950 SPECIAL ED. SPEECH TEACHE	64,500.00	53,231.00	27,480.45	11,269.00
Notes: 2 FTE (shared with LE)				
381. 1000-2800-21500-5201000-950 SPECIAL ED. SPEECH TEACHE	1,660.00	21,269.00	339.88	(19,609.00)
Notes: required tax for MeFMLA benefits				
382. 1000-2800-21500-5201010-950 GROUP HEALTH INSURANCE	16,125.00	0.00	14,801.88	16,125.00
383. 1000-2800-21500-5201015-950 GROUP DENTAL INSURANCE	670.00	720.00	504.96	(50.00)
384. 1000-2800-21500-5201020-950 FICA/MEDICARE	935.00	0.00	0.00	935.00
385. 1000-2800-21500-5202040-950 UNEMPLOYMENT	280.00	0.00	0.00	280.00
386. 1000-2800-21500-5231010-950 RETIREMENT	2,883.00	4,081.00	807.29	(1,198.00)
387. 1000-2800-21500-5340000-950 PURCHASED PROF. SERVICES	0.00	0.00	26,019.81	0.00
388. 1000-2800-21500-5610010-950 INSTRUCTIONAL SUPPLIES	350.00	300.00	402.45	50.00
Notes: speech supplies				

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389. 1000-2800-21600-5610010-950 SUPPLIES-OT Notes: OT protocols, supplies, Inc membership dues 2.5.24 Cut \$150	625.00	300.00	282.62	325.00
390. 1000-2800-21800-5610010-950 SUPPLIES-PT Notes: PT protocols	100.00	100.00	0.00	0.00
391. 1000-4300-10000-5121000-950 SUMMER PROGRAMMING - TUTO Notes: Summer ESY-2 tchr, 2 ET, PT, OT, Speech	8,920.00	12,020.00	4,177.68	(3,100.00)
392. 1000-4300-10000-5200000-950 SUMMER TUTOR - BENEFITS	915.00	915.00	52.74	0.00
Subtotal Special Education	\$1,971,666.00	\$1,738,852.75	\$1,387,207.35	\$232,813.25
<u>Staff & Student Support</u>				
393. 1000-0000-21200-5101010-110 GUIDANCE SALARIES - HOLBROO Notes: 1 FTE	56,000.00	47,200.00	44,635.00	8,800.00
394. 1000-0000-21200-5101010-120 GUIDANCE SALARIES - EDDINGTO Notes: .5 FTE 3.1.24 Fill with LCSW (use LE .2 FTE-\$5K)	21,000.00	24,050.00	21,487.65	(3,050.00)
395. 1000-0000-21200-5101010-130 GUIDANCE SALARIES - HOLDE Notes: .5 FTE 3.1.24 Fill with LCSW (use LE .2FTE-\$5K)	21,000.00	24,050.00	21,452.87	(3,050.00)
396. 1000-0000-21200-5201000-110 GUIDANCE BENEFITS - HOLBROO Notes: required tax for MeFMLA benefits	560.00	0.00	0.00	560.00
397. 1000-0000-21200-5201000-120 GUIDANCE BENEFITS - EDDINGTO Notes: required tax for MeFMLA benefits	260.00	0.00	2.50	260.00
398. 1000-0000-21200-5201000-130 GUIDANCE BENEFITS - HOLDE Notes: required tax for MeFMLA benefits	260.00	0.00	2.50	260.00
399. 1000-0000-21200-5201010-110 GUIDANCE - HEALTH BENEFIT	20,201.00	11,369.00	9,785.00	8,832.00
400. 1000-0000-21200-5201010-120 GUIDANCE - HEATLH BENEFIT	1,250.00	1,250.00	1,250.00	0.00
401. 1000-0000-21200-5201010-130 GUIDANCE - HEALTH BENEFIT	1,250.00	1,250.00	1,250.00	0.00
402. 1000-0000-21200-5201015-110 GUIDANCE - DENTAL BENEFIT	335.00	335.00	0.00	0.00
403. 1000-0000-21200-5201015-120 GUIDANCE - DENTAL BENEFIT	168.00	168.00	0.00	0.00
404. 1000-0000-21200-5201015-130 GUIDANCE - DENTAL BENEFIT	168.00	168.00	0.00	0.00
405. 1000-0000-21200-5201020-110 GUIDANCE - MCR - HOLBROOK	812.00	684.00	630.32	128.00
406. 1000-0000-21200-5201020-120 GUIDANCE - MCR - EDDINGTO	377.00	349.00	329.63	28.00
407. 1000-0000-21200-5201020-130 GUIDANCE - MCR - HOLDEN	377.00	349.00	347.42	28.00
408. 1000-0000-21200-5201040-110 GUIDANCE - UNEMPLOYMENT	140.00	130.00	48.01	10.00
409. 1000-0000-21200-5201040-120 GUIDANCE - UNEMPLOYMENT	70.00	65.00	45.60	5.00
410. 1000-0000-21200-5201040-130 GUIDANCE - UNEMPLOYMENT	70.00	65.00	45.46	5.00
411. 1000-0000-21200-5201050-110 GUIDANCE - WORKERS COMP. -	296.00	262.00	100.00	34.00
412. 1000-0000-21200-5201050-120 GUIDANCE - WORKERS COMP. -	137.00	133.00	50.00	4.00
413. 1000-0000-21200-5201050-130 GUIDANCE - WORKERS COMP. -	137.00	133.00	50.00	4.00
414. 1000-0000-21200-5231010-110 RETIREMENT	2,503.00	2,110.00	1,675.89	393.00
415. 1000-0000-21200-5231010-120 RETIREMENT	1,162.00	1,075.00	818.83	87.00
416. 1000-0000-21200-5231010-130 RETIREMENT	1,162.00	1,075.00	817.91	87.00

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417. 1000-0000-21200-5610010-110 GUIDANCE SUPPLIES - HOLBROO Notes: water bottles, markers, fidgets, desk organizer, books	500.00	1,640.00	700.66	(1,140.00)
418. 1000-0000-21200-5610010-120 GUIDANCE SUPPLIES - EDDINGTO Notes: Books, Friends, Supplies	850.00	850.00	0.00	0.00
419. 1000-0000-21200-5610010-130 GUIDANCE SUPPLIES - HOLDE Notes: Books, Friends, supplies	850.00	850.00	0.00	0.00
420. 1000-0000-21300-5101010-900 NURSING SALARIES Notes: 1 FTE	74,013.00	71,013.00	66,948.00	3,000.00
421. 1000-0000-21300-5201000-900 NURSING BENEFITS Notes: required tax for MeFMLA benefits	740.00	0.00	0.00	740.00
422. 1000-0000-21300-5201010-900 NURSING - HEALTH BENEFITS -	12,049.00	11,369.00	10,242.00	680.00
423. 1000-0000-21300-5201015-900 NURSING - DENTAL BENEFITS	335.00	350.00	335.04	(15.00)
424. 1000-0000-21300-5201020-900 NURSING - MCR	1,073.00	1,030.00	964.24	43.00
425. 1000-0000-21300-5201040-900 NURSING - UNEMPLOYMENT	140.00	130.00	47.84	10.00
426. 1000-0000-21300-5201050-900 NURSING - WORKERS COMP.	391.00	394.00	50.00	(3.00)
427. 1000-0000-21300-5231010-900 RETIREMENT	3,308.00	3,174.00	2,513.76	134.00
428. 1000-0000-21300-5300053-900 HEALTH - OTHER PURCHASES Notes: CPR/AED training-15 staff & instructor costs AED batteries/pads	1,539.24	0.00	0.00	1,539.24
429. 1000-0000-21300-5330000-900 NURSING EE TRAINING & DEV. Notes: SNA dues	150.00	131.00	131.00	19.00
430. 1000-0000-21300-5430010-900 NURSING EQUIPMENT REPAIR Notes: audiometer recalibration	125.00	125.00	145.00	0.00
431. 1000-0000-21300-5600000-900 NURSING SUPPLIES Notes: Epi Pens, Health supplies (gloves, eye drops, gauze, bandaids, benadryl, etc.)	2,782.00	4,725.00	447.98	(1,943.00)
432. 1000-0000-21400-5340000-950 PURCHASED PROF. SERVICES Notes: Psych evals	5,000.00	10,000.00	664.00	(5,000.00)
433. 1000-0000-22100-5104000-900 CURRICULUM COORDINATOR S Notes: 1 FTE; 200 hrs curr work (tchrs)	83,500.00	49,500.00	38,249.90	34,000.00
434. 1000-0000-22100-5201020-900 FICA/MEDICARE	1,138.00	718.00	540.66	420.00
435. 1000-0000-22100-5201040-900 UC & WC	580.00	200.00	73.98	380.00
436. 1000-0000-22100-5204000-900 CURRICULUM COORDINATOR B Notes: required tax for MeFMLA benefits	1,685.00	510.00	0.00	1,175.00
437. 1000-0000-22100-5204010-900 ADMINISTRATION - HEALTH	15,096.00	11,437.00	4,649.91	3,659.00
438. 1000-0000-22100-5204015-900 ADMINISTRATION - DENTAL	450.00	270.00	121.81	180.00
439. 1000-0000-22100-5234000-900 RETIREMENT CONTRIBUTIONS/ADMI	3,509.00	2,213.00	1,403.46	1,296.00
440. 1000-0000-22100-5330000-900 PROFESSIONAL EE TRAINING Notes: MCLA conf	300.00	0.00	0.00	300.00
441. 1000-0000-22100-5580000-900 STAFF TRAVEL Notes: room & travel-2 day MCLA conf	995.00	0.00	180.92	995.00
442. 1000-0000-22100-5600010-900 OFFICE SUPPLIES - CURR. Notes: misc supplies	500.00	500.00	200.00	0.00

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443. 1000-0000-22100-5810000-900 DUES & FEES	375.00	0.00	75.00	375.00
Notes: MCLA/MPA dues memberships				
444. 1000-0000-22200-5102000-110 LIBRARY AIDE WAGES	69,103.00	41,513.00	39,569.75	27,590.00
Notes: .6 FTE Teacher; 1 FTE Ed Tech (This is a recommended prog change)				
445. 1000-0000-22200-5202000-110 LIBRARY AIDE - BENEFITS	691.00	0.00	0.00	691.00
Notes: required tax for MeFMLA benefits				
446. 1000-0000-22200-5202010-110 LIBRARY AIDE HEALTH	9,729.00	2,500.00	2,671.87	7,229.00
447. 1000-0000-22200-5202015-110 LIBRARY ADIE - DENTAL	720.00	0.00	0.00	720.00
448. 1000-0000-22200-5202020-110 LIBRARY AIDE - FICA/MEDICAR	1,002.00	602.00	1,482.86	400.00
449. 1000-0000-22200-5202040-110 LIBRARY AIDE - UNEMPLOYMEN	280.00	260.00	217.05	20.00
450. 1000-0000-22200-5202050-110 LIBRARY AIDE - WORKERS COMP	488.00	451.00	50.00	37.00
451. 1000-0000-22200-5232000-110 ED TECH - RETIREMENT	3,089.00	1,856.00	893.91	1,233.00
452. 1000-0000-22200-5600000-110 NON INSTRUCTIONAL SUPPLIE	610.00	610.00	125.14	0.00
Notes: bookbinding, covers, misc supplies				
453. 1000-0000-22200-5640000-110 LIBRARY BOOKS - HOLBROOK	5,600.00	2,150.00	4,592.12	3,450.00
Notes: Books				
454. 1000-0000-22200-5640000-120 LIBRARY BOOKS - EDDINGTON	1,000.00	1,000.00	966.52	0.00
Notes: books				
455. 1000-0000-22200-5640000-130 LIBRARY BOOKS - HOLDEN	1,000.00	1,000.00	994.41	0.00
Notes: books/class lessons				
456. 1000-0000-22200-5735000-110 TECHNOLOGY SOFTWARE	800.00	650.00	638.58	150.00
Notes: libray software				
457. 1000-0000-22300-5104000-900 TECHNOLOGY COORDINATOR S	89,911.00	82,500.00	80,439.16	7,411.00
Notes: 1 FTE				
458. 1000-0000-22300-5118000-900 TECH ASST	32,266.00	29,049.00	23,143.51	3,217.00
Notes: .8 FTE				
459. 1000-0000-22300-5204000-900 TECHNOLOGY COOR. - BENEFIT	1,786.00	1,100.00	373.35	686.00
Notes: required tax for MeFMLA benefits				
460. 1000-0000-22300-5204010-900 TECHNOLOGY COOR. - HEALT	12,049.00	11,360.00	11,106.00	689.00
461. 1000-0000-22300-5204015-900 TECHNOLOGY COOR. - DENTA	450.00	450.00	450.00	0.00
462. 1000-0000-22300-5204020-900 TECHNOLOGY COOR. - OASDI/MC	6,776.00	6,311.00	6,078.86	465.00
463. 1000-0000-22300-5204040-900 TECHNOLOGY COOR. - UNEMPLOYM	140.00	130.00	48.01	10.00
464. 1000-0000-22300-5204050-900 TECHNOLOGY COOR. - WORKER	497.00	440.00	75.00	57.00
465. 1000-0000-22300-5208010-900 REGULAR E/E - HEALTH	11,446.00	10,809.00	9,729.84	637.00
466. 1000-0000-22300-5208015-900 REGULAR E/E - DENTAL	335.00	335.00	384.96	0.00
467. 1000-0000-22300-5208020-900 REGULAR E/E - OASDI/MCR	2,469.00	2,222.17	1,628.50	246.83
468. 1000-0000-22300-5208040-900 REGULAR E/E - UNEMPLOYMEN	140.00	130.00	63.87	10.00
469. 1000-0000-22300-5208050-900 REGULAR E/E - WORKERS COMP	181.00	0.00	0.00	181.00
470. 1000-0000-22300-5234000-900 TECHNOLOGY COOR. - RETIREMEN	3,564.00	2,475.00	2,400.06	1,089.00
471. 1000-0000-22300-5330000-900 TECHNOLOGY COOR. - EE TRAIN	1,500.00	1,500.00	225.00	0.00
472. 1000-0000-22300-5610000-110 TECHNOLOGY SUPPLIES - HOLBRO	2,950.00	2,890.00	2,193.45	60.00
Notes: printer mgmt, labels, cleaning supplies				

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473. 1000-0000-22300-5610000-120 TECHNOLOGY SUPPLIES - EDDING Notes: printer mgmt, cleaning supplies	2,775.00	2,725.00	1,905.79	50.00
474. 1000-0000-22300-5610000-130 TECHNOLOGY SUPPLIES - HOLDE Notes: printer mgmt, cleaning supplies	2,325.00	2,225.00	1,769.34	100.00
475. 1000-0000-22300-5650000-110 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, Audiobooks, server software 3.25.24 Learning Ally (-\$2250)	1,950.00	5,700.00	5,139.72	(3,750.00)
476. 1000-0000-22300-5650000-120 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, server software, book creator, brain pop 3.25.24 Book Creator (-\$370)	1,270.00	2,340.00	1,903.12	(1,070.00)
477. 1000-0000-22300-5650000-130 TECHNOLOGY TEACHING SOFTWA Notes: Microsoft EDU license, Brain pop, book creator, server software, Xtra math 3.25.24 Book creator, xtra math (-\$805)	1,395.00	2,625.00	2,516.12	(1,230.00)
478. 1000-0000-22300-5650000-900 TECHNOLOGY OTHER - DISTRIC Notes: District phone upgrade-\$40K, website hosting, domain, School messenger, network ME, Lexia, IXL, Gen Genius, Myst Science, IC traing/support, google for ed 2.5.24 Cut phones, NetworkME 3.1.24 Move Online learned (if needed) to REAP (-\$10K)	19,200.00	31,125.00	29,021.87	(11,925.00)
479. 1000-0000-22300-5734000-110 TECHNOLOGY HARDWARE - HO Notes: Internet Security, tchr macbooks (10), apple tvs (17), printers (2), interactive board (1) 2.29.24 Cut 6 apple tvs (-\$774)	13,965.00	28,601.00	15,155.67	(14,636.00)
480. 1000-0000-22300-5734000-120 TECHNOLOGY TEACHING HARDWA Notes: Apple Tv (2), Ipads (60), Tchr Macbooks (16), chargers, printer (1), software, internet security 2.27.24 Cut apple tv (-\$258)	20,230.00	18,785.00	38,032.82	1,445.00
481. 1000-0000-22300-5734000-130 TECHNOLOGY TEACHING HARDWA Notes: Dell chromebooks (90); teacher MacBook (14), apple tv (5), printer (1), internet security, software, chargers 2.12.24-Cut Chromebooks (-\$24750) 2.27.24-cut apple tv (-\$645)	8,275.00	6,420.00	58,098.35	1,855.00
482. 1000-0000-22400-5600000-900 ACADEMIC ASSESSMENT SUPPLI Notes: NWEA k-2 (state covers 3-8)	1,850.00	1,650.00	0.00	200.00
Subtotal Staff & Student Sppt	\$675,475.24	\$593,888.17	\$577,594.33	\$81,587.07
<u>Subtotal Other Instruction</u>				
483. 1000-9100-10000-5150000-110 CO-CURRICULAR STIPENDS - HO	13,000.00	14,875.00	17,249.98	(1,875.00)
484. 1000-9100-10000-5200000-110 CO-CURRICULAR STIPEND BENE	995.00	1,137.94	344.91	(142.94)
485. 1000-9100-10000-5230000-110 RETIREMENT	500.00	664.00	561.02	(164.00)
486. 1000-9100-10000-5600000-110 Extra/Co-Curr SUPPLIES	8,250.00	9,298.00	6,428.91	(1,048.00)
487. 1000-9200-10000-5154000-110 ATHLETIC DIRECTOR STIPEND	5,337.00	5,337.00	3,500.00	0.00
488. 1000-9200-10000-5154010-110 COACHING STIPEND - HOLBROO	30,000.00	26,987.50	25,415.00	3,012.50
489. 1000-9200-10000-5200000-110 COACHING STIPENDS - BENEFIT	2,295.00	2,064.54	1,367.17	230.46
490. 1000-9200-10000-5234000-110 RETIREMENT CONTRIBUTIONS/ADMI	0.00	0.00	134.39	0.00
491. 1000-9200-10000-5234010-110 Retirement	1,200.00	1,206.00	385.53	(6.00)
492. 1000-9200-10000-5500000-110 DUES & FEES	12,470.00	12,040.00	5,600.54	430.00
493. 1000-9200-10000-5600000-110 ATHLETIC SUPPLIES	7,325.00	7,325.00	3,505.90	0.00
494. 1000-9200-27000-5118040-110 DRIVER WAGES-Extra Curr Trips	5,280.00	5,280.00	1,458.03	0.00
495. 1000-9200-27000-5208000-900 Trans BENEFITS	404.00	403.92	115.09	0.08
Subtotal Other Instrn	\$87,056.00	\$86,618.90	\$66,066.47	\$437.10
<u>Facilities</u>				

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496. 1000-0000-26000-5430010-110 CONTRACTED SERVICES & REPA	55,000.00	52,798.00	48,940.98	2,202.00
Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc.				
497. 1000-0000-26000-5430010-120 CONTRACTED SERVICES & REPA	42,800.00	40,000.00	29,080.41	2,800.00
Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc.				
498. 1000-0000-26000-5430010-130 CONTRACTED SERVICES & REPA	48,150.00	60,634.00	84,080.24	(12,484.00)
Notes: Annual contracts- Elevator, Generators (2), security/alarms. Electrician, plumbers, Mechanicals (boilers), pest mgmt. water treatment, sewers/drains, etc. Window repairs, shed lightening				
499. 1000-0000-26000-5431020-110 SNOW REMOVAL - HOLBROOK	8,900.00	7,500.00	6,388.00	1,400.00
Notes: Yr 2 of 3 yr				
500. 1000-0000-26000-5431020-120 SNOW REMOVAL - EDDINGTO	6,975.00	5,500.00	4,351.00	1,475.00
Notes: Yr 2 of 3 yr				
501. 1000-0000-26000-5431020-130 SNOW REMOVAL - HOLDEN	6,975.00	5,500.00	4,351.00	1,475.00
Notes: Yr 2 of 3 yr				
502. 1000-0000-26000-5431025-110 TRASH REMOVAL - HOLBROO	5,148.00	4,300.00	5,600.30	848.00
503. 1000-0000-26000-5431025-120 TRASH REMOVAL - EDDINGTO	3,861.00	3,690.00	2,800.15	171.00
504. 1000-0000-26000-5431025-130 TRASH REMOVAL - HOLDEN	3,861.00	3,690.00	2,800.15	171.00
505. 1000-0000-26001-5118000-900 Maint Dir Wages	62,500.00	38,375.00	37,838.81	24,125.00
Notes: 1 FTE				
506. 1000-0000-26001-5208000-900 OTHER EE BENEFITS	6,031.00	975.00	3,641.16	5,056.00
Notes: required tax for MeFMLA benefits				
507. 1000-0000-26001-5208010-900 REGULAR E/E - HEALTH	20,201.00	5,685.00	5,120.92	14,516.00
508. 1000-0000-26001-5208015-900 REGULAR E/E - DENTAL	450.00	250.00	224.88	200.00
509. 1000-0000-26001-5238000-900 RETIREMENT CONT./REGULAR	2,500.00	1,151.00	1,135.02	1,349.00
510. 1000-0000-26100-5118020-110 CUSTODIAL WAGES - HOLBROO	118,415.00	115,612.00	86,668.85	2,803.00
Notes: 2.85 FTE (105 hrs/wk) Additional hrs for summer/snow removal				
511. 1000-0000-26100-5118020-120 CUSTODIAL WAGES - EDDINGTO	67,696.00	68,076.00	71,958.78	(380.00)
Notes: 2.6 FTE (57.5 hrs/wk) additional hrs for summer/snow removal				
512. 1000-0000-26100-5118020-130 CUSTODIAL WAGES - HOLDEN	84,753.00	81,060.40	77,012.74	3,692.60
Notes: 2 FTE (75 hrs/wk) additional hrs for summer/snow removal				
513. 1000-0000-26100-5208000-110 CUSTODIAL BENEFITS - HOLBROO	1,439.00	0.00	0.00	1,439.00
Notes: MeFMLA tax				
514. 1000-0000-26100-5208000-120 CUSTODIAL BENEFITS - EDDINGTO	464.00	0.00	0.00	464.00
Notes: MeFMLA tax				
515. 1000-0000-26100-5208000-130 CUSTODIAL BENEFITS - HOLDE	556.00	0.00	0.00	556.00
Notes: MeFMLA tax				
516. 1000-0000-26100-5208010-110 CUSTODIAL HEALTH - HOLBROO	46,387.00	42,410.00	18,739.26	3,977.00
517. 1000-0000-26100-5208010-120 CUSTODIAL HEALTH - EDDINGTO	13,321.00	21,601.00	18,324.51	(8,280.00)
518. 1000-0000-26100-5208010-130 CUSTODIAL HEALTH - HOLDE	22,892.00	13,300.19	9,607.54	9,591.81
519. 1000-0000-26100-5208015-110 CUSTODIAL DENTAL - HOLBROO	1,155.00	1,540.00	335.56	(385.00)
520. 1000-0000-26100-5208015-120 CUSTODIAL DENTAL - EDDINGTO	385.00	450.00	83.76	(65.00)

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Account Number / Description	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
521. 1000-0000-26100-5208015-130 CUSTODIAL DENTAL - HOLDE	770.00	770.00	765.08	0.00
522. 1000-0000-26100-5208020-110 CUSTODIAL OASDI/MCR -HOLBRO	9,059.00	11,168.00	4,946.31	(2,109.00)
523. 1000-0000-26100-5208020-120 CUSTODIAL OASDI/MCR- EDDINGT	5,179.00	6,174.00	5,294.49	(995.00)
524. 1000-0000-26100-5208020-130 CUSTODIAL OASDI/MCR - HOLDE	6,484.00	6,379.34	5,573.72	104.66
525. 1000-0000-26100-5208040-110 CUSTODIAL UNEMPLOYMENT -	460.00	460.00	124.51	0.00
526. 1000-0000-26100-5208040-120 CUSTODIAL UNEMPLOYMENT -	325.00	347.00	94.84	(22.00)
527. 1000-0000-26100-5208040-130 CUSTODIAL UNEMPLOYMENT -	347.00	347.00	101.90	0.00
528. 1000-0000-26100-5208050-110 CUSTODIAL WORKERS COMP. -	7,412.00	7,237.00	4,000.00	175.00
529. 1000-0000-26100-5208050-120 CUSTODIAL WORKERS COMP. -	4,238.00	5,385.00	2,500.00	(1,147.00)
530. 1000-0000-26100-5208050-130 CUSTODIAL WORKERS COMP. -	5,305.00	5,770.00	2,500.00	(465.00)
531. 1000-0000-26100-5238000-110 CUSTODIAL RETIREMENT - HOLB	1,200.00	0.00	0.00	1,200.00
532. 1000-0000-26100-5238000-120 CUSTODIAL RETIREMENT - EDDI	0.00	1,614.00	1,149.10	(1,614.00)
533. 1000-0000-26100-5238000-130 CUSTODIAL RETIREMENT - HOLD	720.00	0.00	0.00	720.00
534. 1000-0000-26100-5238020-110 retirement	0.00	0.00	228.30	0.00
535. 1000-0000-26100-5238020-130 retirement	0.00	0.00	1,138.45	0.00
536. 1000-0000-26100-5521000-110 BUILDING INSURANCE	36,110.00	31,400.00	27,303.06	4,710.00
Notes: 15% increase				
537. 1000-0000-26100-5600000-110 CUSTODIAL SUPPLIES - HOLBROO	9,000.00	9,000.00	6,934.56	0.00
Notes: 2.6.24 cut \$1K				
538. 1000-0000-26100-5600000-120 CUSTODIAL SUPPLIES - EDDINGTO	6,500.00	5,500.00	5,937.77	1,000.00
539. 1000-0000-26100-5600000-130 CUSTODIAL SUPPLIES - HOLDE	7,000.00	7,000.00	5,705.13	0.00
540. 1000-0000-26100-5622000-110 ELECTRICITY - HOLBROOK	59,520.00	50,000.00	36,845.43	9,520.00
Notes: New contract				
541. 1000-0000-26100-5622000-120 ELECTRICITY - EDDINGTON	31,620.00	25,000.00	19,218.65	6,620.00
Notes: new contract				
542. 1000-0000-26100-5622000-130 ELECTRICITY - HOLDEN	32,860.00	27,000.00	25,045.25	5,860.00
Notes: new contract				
543. 1000-0000-26100-5624024-110 HEATING FUEL - HOLBROOK	47,300.00	40,000.00	49,986.96	7,300.00
Notes: Conversion/new tank will start empty 2.6.24 cut \$3200				
544. 1000-0000-26100-5624024-120 HEATING FUEL- EDDINGTON	33,000.00	30,000.00	30,229.92	3,000.00
545. 1000-0000-26100-5624024-130 HEATING FUEL - HOLDEN	38,500.00	35,000.00	26,000.74	3,500.00
546. 1000-0000-26100-5900000-900 OTHER - CONTINGENCY	20,000.00	32,500.00	0.00	(12,500.00)
547. 1000-0000-26200-5430010-110 SAFETY & SECURITY- HOLBROO	0.00	8,000.00	0.00	(8,000.00)
Notes: 2.6.24 Holbrook Entrance 2.28.24 Cut entrance redesign-Seek G MacKenzie Grant				
548. 1000-0000-26200-5430010-120 SAFETY & SECURITY - EDDINGTO	899.00	0.00	0.00	899.00
Notes: Portable generator				
549. 1000-0000-26200-5430033-110 MAINTENANCE PROJECTS - HOL	650,000.00	185,000.00	29,465.00	465,000.00
Notes: Holbrook boiler				
550. 1000-0000-26200-5430033-120 MAINTENANCE PROJECTS - EDD	0.00	0.00	87,283.31	0.00
551. 1000-0000-26200-5430033-130 MAINTENANCE PROJECTS - HOL	0.00	20,300.00	66,130.00	(20,300.00)
552. 1000-0000-26200-5600010-110 MAINTENANCE SUPPLIES - HOLB	8,000.00	8,000.00	5,091.29	0.00
553. 1000-0000-26200-5600010-120 MAINTENANCE SUPPLIES - EDDI	5,400.00	5,400.00	5,274.63	0.00

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Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
554. 1000-0000-26200-5600010-130 MAINTENANCE SUPPLIES - HOLD	5,600.00	5,600.00	4,434.57	0.00
555. 1000-0000-26200-5600012-110 SUPPLIES - ATHLETIC FIELDS - H	7,000.00	7,000.00	5,611.52	0.00
Notes: Dirt for fields grubs/flea/tick				
556. 1000-0000-26200-5600012-120 SUPPLIES - ATHLETIC FIELDS - E	6,500.00	1,500.00	1,294.16	5,000.00
Notes: brown tail moth (\$26K), flea/ticks 2.6.24 Brown Tail-focus on perimeter of playground, seek alternative funding				
557. 1000-0000-26200-5600012-130 SUPPLIES - ATHLETIC FIELDS - H	1,500.00	1,500.00	879.80	0.00
Notes: flea/tick				
558. 1000-0000-26200-5605000-110 MAINT. EQUIPMENT - HOLBROO	500.00	400.00	299.99	100.00
Notes: Lawn mower, Leaf blower 2.6.24 Cut mower				
559. 1000-0000-26200-5605000-130 MAINT. EQUIPMENT - HOLDEN	300.00	400.00	0.00	(100.00)
Notes: Weed cutter, leaf blower, tilt trailer, scissor lift, maint vehicle 2.6.24 Cut all but weed cutter				
560. 1000-0000-26200-5626026-900 MAINTENANCE FUEL	2,000.00	1,350.00	1,406.89	650.00
Notes: Fuel for tractors, snow blowers, lawn mowers, leaf blowers				
561. 1000-0000-51000-5834000-950 DEBT SERVICE-LOCAL&STATE	137,000.00	136,897.20	136,897.20	102.80
Notes: SRRF pymt				
562. 1000-0000-51100-5833000-950 DEBT SERVICE-LOCAL ONLY	41,500.00	41,632.00	41,632.00	(132.00)
Notes: local bond (roof/DDS controls)				
Subtotal Facilities	\$1,859,923.00	\$1,335,128.13	\$1,166,408.55	\$524,794.87
<u>Transportation</u>				
563. 1000-0000-26500-5622020-900 Utilities-Bus Garage	9,300.00	9,625.00	7,798.61	(325.00)
Notes: heat, electricity, pump septic 2.6.24 cut septic (due 25-26)				
564. 1000-0000-27000-5118040-900 TRANSPORTATION - SALARIES	190,551.00	249,174.00	190,174.45	(58,623.00)
Notes: 8 regular drivers, bus cleaning, subs, garage clean No Dedham 2.6.24 remove G cleaning				
565. 1000-0000-27000-5118050-900 TRANSPORTATION - MAINTENANC	60,740.00	46,301.00	36,390.09	14,439.00
Notes: 1 FTE pay adjustment FY24				
566. 1000-0000-27000-5202040-900 UNEMPLOYMENT	0.00	0.00	3.76	0.00
567. 1000-0000-27000-5208010-900 TRANSPORTATION - HEALTH	61,507.00	66,501.00	47,919.38	(4,994.00)
568. 1000-0000-27000-5208015-900 TRANSPORTATION - DENTAL	2,760.00	1,540.00	991.40	1,220.00
569. 1000-0000-27000-5208020-900 TRANSPORTATION - OASDI/MC	14,660.00	20,529.50	17,038.68	(5,869.50)
570. 1000-0000-27000-5208040-900 TRANSPORTATION - UNEMPLOYEMEN	1,660.00	2,230.00	454.10	(570.00)
571. 1000-0000-27000-5208050-900 TRANSPORTATION - WORKERS	24,031.00	28,138.00	21,805.00	(4,107.00)
572. 1000-0000-27000-5238040-900 RETIREMENT	2,200.00	2,200.00	1,118.08	0.00
573. 1000-0000-27000-5238050-900 RETIREMENT	1,200.00	0.00	1,412.28	1,200.00
574. 1000-0000-27000-5445200-900 Trash	240.00	240.00	0.00	0.00
575. 1000-0000-27000-5500000-900 OTHER PURCHASED TRANS. EXP	9,724.00	3,700.00	2,822.67	6,024.00
Notes: Upgrade district radios, Tapco flashing lights 2.27.24-Go w/1 yr Tapco (\$5180) 3.20.25 New radio plan option (-\$2190)				
576. 1000-0000-27000-5500010-900 PHYSICALS & RANDOM DRUG T	4,075.00	3,835.00	2,536.00	240.00

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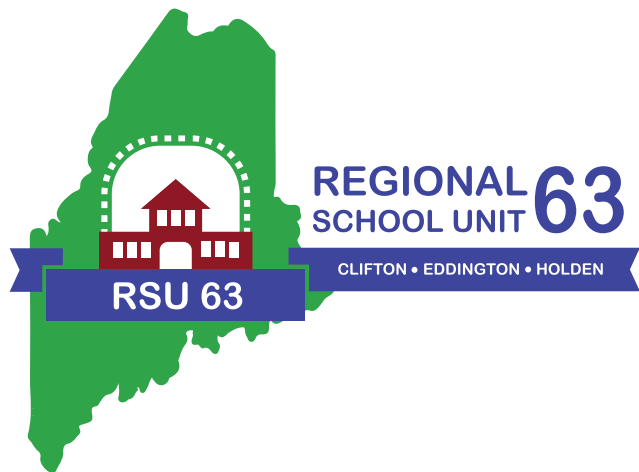
Report # 31615

Account Number / Description	Non-Requests 7/1/2024 - 6/30/2025	1 Year Prior Adopted 7/1/2023 - 6/30/2024	2 Years Prior Actual 7/1/2022 - 6/30/2023	Variance
Notes: Physicals, D & A tests, Fed DOT check				
577. 1000-0000-27000-5520000-900 FLEET INSURANCE	15,500.00	16,292.00	14,167.00	(792.00)
Notes: 2.6.24 FY24 actual + 18%				
578. 1000-0000-27000-5532020-900 TELEPHONE - BUS GARAGE	1,560.00	1,560.00	1,231.15	0.00
579. 1000-0000-27000-5626000-900 FLEET FUEL	80,000.00	81,531.00	91,644.64	(1,531.00)
Notes: 2.6.24 Cut \$2K				
580. 1000-0000-27000-5670000-900 VEHICLE PARTS & SUPPLIES	68,580.00	57,080.00	47,910.25	11,500.00
Notes: Tires, oil, brakes, exhaust, hoses, filters, batteries, DEF fluid Full fleet undercoating (\$5080) NEW Van Transmission (\$5500)				
581. 1000-0000-27000-5831000-900 PURCHASE OF VEHICLES - PRIN	0.00	31,114.00	31,114.14	(31,114.00)
Notes: Lease purchase new bus incl camera system 2.28.24 Cut bus-Hold another year				
582. 1000-0000-27000-5900000-900 OTHER - CONTINGENCY FUEL	15,000.00	30,000.00	0.00	(15,000.00)
583. 1000-0000-27001-5118000-900 Trans Dir Wages	20,000.00	38,375.00	37,838.80	(18,375.00)
Notes: Coordinator Split with driver wages				
584. 1000-0000-27001-5208000-900 OTHER EE BENEFITS	650.00	975.00	3,459.02	(325.00)
585. 1000-0000-27001-5208010-900 REGULAR E/E - HEALTH	5,723.00	5,685.00	5,121.08	38.00
586. 1000-0000-27001-5208015-900 REGULAR E/E - DENTAL	225.00	250.00	225.12	(25.00)
587. 1000-0000-27001-5238000-900 RETIREMENT CONT./REGULAR	0.00	1,151.00	1,135.24	(1,151.00)
588. 1000-0000-27500-5118000-900 S/E TRANSPORTAION - WAGES	38,656.00	46,324.00	33,683.75	(7,668.00)
Notes: 2 Part Time FTE (52.5 hrs/wk)				
589. 1000-0000-27500-5208000-900 S/E TRANSPORTATION - BENEFIT	3,344.00	3,544.00	2,626.83	(200.00)
590. 1000-0000-27500-5208010-900 S/E TRANSPORTATION - HEALT	13,946.00	24,100.28	11,837.72	(10,154.28)
591. 1000-0000-27500-5208015-900 S/E TRANSPORTATION - DENTA	770.00	770.00	410.36	0.00
592. 1000-0000-27500-5238000-900 S/E TRANSPORTATION - RETIREME	540.00	900.00	871.94	(360.00)
593. 1000-0000-27500-5690000-900 OTHER SUPPLIES	0.00	0.00	169.90	0.00
Subtotal Transportation	\$647,142.00	\$773,664.78	\$613,911.44	\$(126,522.78)
<u>All Other</u>				
594. 1000-0000-00000-5900000-900 CONTINGENCY FUND	50,000.00	68,500.00	0.00	(18,500.00)
Subtotal All Other	\$50,000.00	\$68,500.00	\$0.00	\$(18,500.00)
Total Expenses	\$12,465,181.76	\$11,654,112.73	\$10,225,681.69	\$811,069.03
Net Revenue over Expense	\$0.00	\$0.00	\$(318,130.73)	\$0.00
<u>Adult Education</u>				
595. 1500-0000-10000-4111400-910 ADULT EDUCATION - LOCAL ON	(537.66)	(531.90)	(528.60)	(5.76)
596. 1500-0000-10000-4111400-920 ADULT EDUCATION - LOCAL ON	(1,202.92)	(1,190.06)	(1,173.24)	(12.86)
597. 1500-0000-10000-4111400-930 ADULT EDUCATION - LOCAL ON	(1,999.42)	(1,978.04)	(1,990.32)	(21.38)
598. 1500-6300-10000-5564000-400 UTC - REGIONAL ADULT ASSESSM	3,740.00	3,700.00	3,692.04	40.00
Subtotal Adult Education	\$0.00	\$0.00	\$(0.12)	\$0.00
<u>Transportation for Other Units</u>				

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Report # 31615

	Non-Requests	1 Year Prior Adopted	2 Years Prior Actual	Variance
Account Number / Description	7/1/2024 - 6/30/2025	7/1/2023 - 6/30/2024	7/1/2022 - 6/30/2023	
599. 1000-0000-27000-5118040-200 DRIVER WAGES-DEDHAM	0.00	0.00	62,945.05	0.00
600. 1000-0000-27000-5118040-210 DRIVER WAGES	0.00	0.00	774.69	0.00
601. 1000-0000-27000-5118040-230 DRIVER WAGES	0.00	0.00	1,850.93	0.00
602. 1000-0000-27000-5202040-200 UNEMPLOYMENT	0.00	0.00	1,013.61	0.00
603. 1000-0000-27000-5202040-210 UNEMPLOYMENT	0.00	0.00	11.07	0.00
604. 1000-0000-27000-5202040-230 UNEMPLOYMENT	0.00	0.00	5.51	0.00
605. 1000-0000-27000-5208010-200 REGULAR E/E - HEALTH (DEDHAM	0.00	0.00	18,356.95	0.00
606. 1000-0000-27000-5208015-200 REGULAR E/E - DENTAL (D)	0.00	0.00	655.91	0.00
607. 1000-0000-27000-5208020-200 REGULAR E/E - OASDI/MCR (D)	0.00	0.00	3,835.21	0.00
608. 1000-0000-27000-5208020-210 REGULAR E/E - OASDI/MCR	0.00	0.00	48.51	0.00
609. 1000-0000-27000-5218020-230 FICA/MEDI	0.00	0.00	136.31	0.00
610. 1000-0000-27000-5238040-200 RETIREMENT	0.00	0.00	791.38	0.00
611. 1000-0000-27000-5670000-200 BUS PART & SUPPLIES	0.00	0.00	118.78	0.00
Sub Total Trans to Other Units	\$0.00	\$0.00	\$90,543.91	\$0.00



MISSION

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.

~~2021-2022~~

~~2022-2023~~

~~2023-2024~~

2024-2025

Guide for Returning to School

Approved by RSU 63 Board of Directors on August 23, 2021

Reviewed & Revised May 22, 2023

See Addendum(s) A, B for recent revisions

Reviewed & Revised August 28, 2023

Reviewed & Revised April 29, 2024

The purpose of the rules and procedures in this guide is to maximize at-school, in person instruction for our students, help mitigate the spread of COVID-19, and limit the need for quarantining. We want our students healthy, safe, and in school as much as possible.

Priorities:

- Keeping the **health and safety** of students and staff the primary consideration while providing **At-School Instruction** for our students **with as little disruption as possible**.

This 2021-2022 Guide for Returning to School is based on available public health information at the time of its creation. The rules and procedures may need to be adjusted based on local conditions and guidance from public health officials.

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Health and Safety

STAYING HOME WHEN SICK

Students, staff, and visitors who have symptoms of infectious illness, such as the flu or COVID-19, should stay home and contact their healthcare provider for testing and care, regardless of vaccination status. Staying home when sick with COVID-19 is essential to keep COVID-19 infections out of schools and prevent spread to others.

1. The following questions are to be used for screening for school attendance:
 - a. Within the past 24 hours have you had a fever (100.4 and above) or used any fever reducing medicine?
 - b. Do you feel sick, have vomiting, diarrhea, or a sore throat?
 - c. Have you been told to stay home and isolate/quarantine due to COVID-19 exposure?

If the answer to any of these questions is “Yes,” stay home! Contact your health care provider and...

Parents – Contact the school secretary and let her know why your child will not be coming to school.

- **Eddington** (PreK, K, and Grade 1): kjsmith@rsu63.org 843-6010
- **Holden** (Grades 2, 3, and 4): Heather Kiley hkiley@rsu63.org 843-7828
- **Holbrook** (Grades 5, 6, 7, & 8): Karen Everhart keverhart@rsu63.org 843-7769

RSU 63 Staff – Contact Timothy Baker or Zachary Chenier (drivers) and let them know why you will not be coming to work.

Reporting a Positive Case of COVID-19

If you or someone in your household has COVID-19, **STAY HOME** and report that (immediately upon confirmation of a positive test) to our school nurse, Dawna Bickford by sending an email to **dbickford@rsu63.org**. Please email Nurse Bickford even if it is during the night or over a weekend. Timely communication is critically important to reducing spread.

Responding to a Positive Case of COVID-19

RSU 63 will follow the [Standard Operating Procedure](#) (SOP) from the Maine CDC when responding to COVID19 among students or staff.

COVID-19 Vaccinations

COVID-19 vaccination is one of the most critical strategies to help schools safely resume full operations. **Fully vaccinated people who are asymptomatic do not have to quarantine when exposed to a positive COVID case.**

1. RSU 63 encourages all staff, eligible students, and adults who regularly interact with our students who are not already fully vaccinated to get vaccinated as soon as possible.
2. As required by the Maine Department of Health and Human Services, RSU 63 will collect and report the rates of COVID-19 vaccination among school staff serving our students.

Pooled Testing

~~Any student or staff member who participates in weekly pooled testing is exempt from school quarantine if exposed to COVID at school and is asymptomatic.~~

~~The early detection and reduction of spread provides peace of mind for students, staff, and families, as well as the added benefit of reducing education disruption and exclusion from extracurriculars due to quarantine as a close contact.~~

~~Opt-in pooled testing will be offered to all RSU 63 staff and students following Maine Department of Education's (DOE's) procedures and guidelines. Consistent with legal requirements and the Family Education Rights and Privacy Act (FERPA), parental consent will be obtained prior to any COVID testing.~~

~~More information about Pooled Testing can be found at <https://www.maine.gov/doe/covid-19/toolkit#pooled>.~~

Masks/Face Coverings

The primary route of transmission for COVID-19 is respiratory. Masks/face coverings are among the most critical tools for reducing risk and spread of COVID-19. Masks help prevent respiratory droplets from traveling into the air and onto other people or surfaces.

Students without symptoms, who attend schools requiring the wearing of masks indoors, and who are at least 3' away from an individual who tests positive for COVID-19 do not have to quarantine from the regular school day.

Select a mask/face covering that:

- Has two or more layers of washable, breathable fabric
- Completely covers the nose and mouth
- Fits snugly but comfortably against the side the face and does not have gaps
- Masks with exhalation valves are not allowed

- ~~1. All adults and students must wear a mask/face covering that covers their nose and mouth while on an RSU 63 bus or in an RSU 63 van (as per [Federal CDC order](#)).~~
- ~~2. It is highly recommended all adults, students, children over 2, wear a mask/face covering that covers their nose and mouth while in an RSU 63 school (Eddington, Holden, and Holbrook Schools) or in the RSU 63 bus garage.~~
 - ~~a. A parent/guardian must provide written permission for their child to not wear a mask/face covering while in an RSU 63 building.~~
 - ~~b. All visitors inside RSU 63 buildings are required to wear a mask/face covering.~~
 - c. Face shields may be an alternative for students with medical, behavioral, or other challenges who are unable to wear masks/face coverings. The same applies to staff with medical or other health reasons for being unable to wear face coverings. Face shields will be allowed for staff and/or students who provide medical documentation that they cannot wear face masks/coverings due to medical conditions, disability impact, or other health or safety factors.
- 3. Adults and students do not need to wear masks when outdoors.** However, CDC recommends that people who are not fully vaccinated wear a mask in crowded outdoor settings or during activities that involve sustained close contact with other people.
4. Please be aware that when students who participate in sports or other activities travel to other schools, different rules for that district may apply to RSU 63 students and adults. Please respect the rules and decisions made by that district.
5. Masks/face coverings should be provided by the student/family, but extra masks will be made available by the school for students who need them. Families experiencing financial hardship and unable to afford masks/face coverings should contact the school.
6. Masks/face coverings should be replaced when soiled or wet. If the mask/face covering becomes soiled, remove and safely discard disposable masks, or store reusable face coverings in a sealed plastic bag for laundering. Perform hand hygiene after changing a soiled mask/face covering. Masks/face coverings should be washed daily.
7. Masks with exhalation valves are not allowed.
8. Incorporate outdoor learning as much as possible and incorporate mask breaks throughout the day.

Physical Distancing

Physical distancing is another important practice that helps reduce transmission of the virus. We aim for three to six feet of distance between individuals whenever possible.

- ~~1. When eating, students must be at least three feet apart and facing the same direction.~~
- ~~2. Desks will be spaced three feet or more apart and facing the same direction.~~
- ~~3. Unvaccinated adults must maintain a distance of six feet from other adults and students.~~

Hand Hygiene

Frequent hand hygiene reduces the risk of transmission of COVID-19 by removing pathogens from the surface of the hands.

1. Students will receive training on good hand hygiene practices and receive frequent reminders through verbal prompts, signs, and other means.
2. All students and staff will use hand hygiene (handwashing or hand sanitizer) frequently throughout the school day.
3. Handwashing is the best option. When handwashing is not practicable, use a hand sanitizer with at least 60% alcohol.
4. Hand sanitizer is placed in all classrooms and at key locations.
5. Students will be taught and reminded to cough or sneeze into their elbow when not wearing a face covering or alternatively, cough or sneeze into a tissue, discard the tissue into trash container, and then perform hand hygiene.

Personal Protective Equipment (PPE)

1. All RSU 63 schools have standard healthcare supplies (e.g., masks and gloves).
2. The school nurse and school secretaries have access to appropriate medical PPE to use in clinic and with symptomatic students or adults. This PPE includes N95 masks, surgical masks, gloves, disposable gowns, and face shields or other eye protection.

RSU 63 Facilities

- ~~1. Drinking fountains will only be used as water fill stations. Staff and students should bring water bottles, and cups will be provided for drinking fountain use for those who do not have a water bottle.~~ Drinking fountains will be cleaned and disinfected and have signs for proper use.
2. Lines will be eliminated to the greatest extent practicable. Where lines are unavoidable (e.g. near doors, sinks, bathrooms, or other places where students may line up), three to six feet of distance between individuals will be maintained.
- ~~3. Signs will be at entrances and throughout buildings (particularly high traffic areas), alerting staff and students to physical distancing requirements, face covering policies, and hand hygiene protocols.~~

Ventilation

Ventilation is another component that helps reduce transmission of COVID-19. RSU 63 is in the process of renovating the heating and ventilation systems at all three of our schools. This will cause some disruption throughout the school year but is an important health and safety upgrade. We will continue to bring in as much fresh air from outdoors as possible.

- ~~1. Windows and doors will be open, when feasible, to maximize ventilation, especially when eating or if the room is near maximum occupancy.~~
- ~~2. Fans will be used to increase the effectiveness of open windows. Fans should be safely secured to blow potentially contaminated air out of a window and pull new air in through other open windows and doors.~~

Cleaning and Disinfecting

1. RSU 63 facilities will be thoroughly cleaned and disinfected daily.
2. Products used will meet EPA disinfection criteria. We will continue to follow safe and correct usage and storage practices for cleaning and disinfection products, including storing products securely away from children.
3. Students will not participate in disinfecting activities.

BUSING and TRANSPORTATION

COVID-19 presents many unique challenges regarding the busing and transportation of students. **Please consider transporting your child(ren) to school.**

Our traffic flow patterns, drop off, pick up, and building entry points may be different from what we have used in the past. **PLEASE USE CAUTION.**

Students can be dropped off at the Eddington and Holden Schools from 8:00am until 8:10am.

Prior to 8:00am, students will need to wait in the vehicle with their parents. When arriving between 8:00am and 8:10am, students can enter the school and go to the cafeteria to get a breakfast or go straight to the playground. After 8:10am, students should be dropped off at the front door.

Students can be dropped off at the Holbrook School from 7:55am until 8:05am. Prior to 7:55am students will need to wait in the vehicle with their parents. When arriving between 7:55am and 8:05am, students can enter the school and go to the cafeteria. At 8:05, students can start moving from the cafeteria to their homerooms.

~~Student pick up at the end of the day will be the same as last year.~~

~~Parents can pick up students from the Eddington and Holden Schools from 2:55pm until 3:15pm. Parents will need to wait in the parking lot for their child(ren) to be brought out of the building.~~

~~Parents can pick up students from the Holbrook School from 3:05pm until 3:30pm. Parents will need to wait in the parking lot for their child(ren) to be brought out of the building.~~

Riding in an RSU 63 Bus or Van

~~Students are required wear a facemask on an RSU 63 bus or van. Students must remain in the seat assigned to them by the driver. Students who do not follow these rules will not be allowed to ride in an RSU 63 vehicle.~~

1. RSU 63 drivers will practice all safety actions and protocols as indicated for other staff (e.g., hand hygiene, face coverings).
2. ~~Masks/face coverings are required (as per Federal CDC order) to be worn by all adults and students~~ (including those in Pre-Kindergarten) when on the bus/in an RSU 63 van.
3. ~~Hand sanitizer is available when entering and exiting the bus.~~
4. Students must remain in their assigned seats.
5. ~~Windows will be open as weather permits.~~
6. All other RSU 63 rules and policies regarding student transportation will be followed.

FOOD and NUTRITION SERVICES

School meals play an important role in addressing food security for students. COVID-19 has not been shown to be a food-borne disease. Standard food preparation guidelines will be followed, with special consideration for masking and physical distancing between food service staff in the kitchen and when in contact with students/staff.

1. Food preparation and service procedures will be adjusted to maintain physical distance and support compliance with health and safety protocols.
2. All our Food and Nutrition Services employees will follow cleaning and disinfecting protocols aligned with CDC guidance and will wear face coverings during food preparation and service.
3. RSU 63 will provide **breakfast and lunch free to all students**. ~~Students will eat at least 3 feet apart.~~ This may occur in classrooms, outdoors, and in cafeterias/gymnasium.

Even though meals are free for all students, we need parents to help by taking the time to complete the confidential Meal Benefit application found at <http://rsu63.nlappscloud.com>

Our schools benefit from the data that is gathered from the application. Examples include school meal reimbursements, funding for our elementary literacy programs, after school and outdoor education funding and resources, special education funding, teacher loan forgiveness, and funding provided through the Maine State Legislature/Essential Programs and Services formula.

To prepay for snack milk (Eddington and Holden Schools) or a la carte items (Holbrook School) on-line using a credit or debit card. Please click the MySchoolBucks link below. Payments can be made whenever it's convenient, 24 hours a day, 7 days a week, 365 days a year.

If you have lost or need your child's student number to register for a free account, please contact your child's school.



Questions or issues creating or managing your account? Contact mySchoolBucks directly at (855)-832-5226.

DRAFT

RSU #63 2024-2025 School Calendar

JULY						
S	M	T	W	TH	F	S
	1	2	3	H	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	FX	FX	FX	N	24
25	P	P	FD	29	30	31

Student Days = 3
Teacher Days = 6
First Day School: August 28th
FX: Teacher Classroom Flex Day: 8/20-8/22

SEPTEMBER						
S	M	T	W	TH	F	S
1	H	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Student Days = 20
Teacher Days = 20

Open House
2:15 - 3:00
August 26: Eddington
August 27: Holden
3:30 - 4:15
August 29: Holbrook

OCTOBER						
S	M	T	W	TH	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	H	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Student Days = 22
Teacher Days = 22

NOVEMBER						
S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	H	12	13	14	P	16
17	18	19	20	21	22	23
24	ER*	ER*	X	H	H	30

Student Days = 16
Teacher Days = 17 (+1 X)
*Parent Teacher Conferences:
November 25th & 26th

DECEMBER						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	ER	14
15	16	17	18	19	20	21
22	V	V	H	V	V	28
29	V	V				

Student Days = 15
Teacher Days = 15

176 Pupil Days
5 Early Release Days
7 Professional Days
1 (Teacher) Exchange Day
1 (Teacher) Classroom Flex Day

JANUARY						
S	M	T	W	TH	F	S
			H	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	H	21	22	23	24	25
26	27	28	29	30	31	

Student Days = 21
Teacher Days = 21

FEBRUARY						
S	M	T	W	TH	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	H	V	V	V	V	22
23	24	25	26	27	28	

Student Days = 15
Teacher Days = 15

MARCH						
S	M	T	W	TH	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	ER	P	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Student Days = 20
Teacher Days = 21

Progress/Report
Cards Out
December 2nd
March 26th
Last Day of School - mailed home

APRIL						
S	M	T	W	TH	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	H	V	V	V	V	26
27	28	29	30			

Student Days = 17
Teacher Days = 17

MAY						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	P	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	H	27	28	29	30	31

Student Days = 21
Teacher Days = 21

JUNE						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	LD	LDSD	LDSD	LDSD	P	14
15	16	17	18	H	20	21
22	23	24	25	26	27	28
29	30					

Student Days = 6
Teacher Days = 7

Key	
N	New Staff Day
FD	First Day Students
V	Vacation Day
H	Holiday
ER	Early Release
X	Exchange Day
P	Professional Day
FX	Teacher Flex Day
	Last Day of School - Early Release (No Snow Days)
LD	Last Days of School with 3 Built-In Snow Days
LDSD	Chris Greeley Day of Service

End of Trimester:
November 15th
March 13th
June 9th

*Parent Teacher Conferences
November 25 1:00pm-6:00pm All Schools
November 26 1:00pm-6:00pm All Schools

3 Snow Days are included. Tentative last day if June 12, 2025. Professional Day will be June 13, 2025.
If there are no snow days, the last day will be June 9, 2025 and Professional Day will be June 10, 2025.

RSU #63

- a. NEPN/NSBA Code: BEDB - R
- b. Title: Agenda Format
- c. Author: Board of Directors
- d. Replaces Policy:
- e. Date Approved: 11/28/2022 RSU #63
- f. Previously Approved: ~~11/28/2022~~ ~~04/25/2022~~
- g. Policy Expiration: Review as Needed
- h. Responsible for Review: Board of Directors/Superintendent/Policy Committee
- i. Date Reviewed: 10/13/2022 Policy Committee
10/13/2022 Superintendent
- j. Reference: 20-A MRSA § 1466 (RSU);
Cross Reference: BEA-School Board Meetings, Procedures, and By-Laws;
- k. Narrative:

I. The order of business at regular RSU #63 Board of Directors' (the Board) meetings will be as follows:

- A. Call meeting to order
- B. ~~Executive Sessions (if any) will be held at the start of the meeting. Public Session will be reconvened at a predetermined time.~~
- C. Flag Salute/Moment of Silence
- D. Approval of Previous Meeting's Minutes
- E. Recognition and/or Awards of Students, Staff, and Others
- F. Acceptance of Gifts/Donations
- G. Presentation
- H. Questions and Comments from the Public
- I. Dates of Next Committee Meetings
- J. Budget and Finance
- K. Superintendent's Report

- L.** Acceptance of Committees', Administrators', Superintendent's and Board Chair's Reports
 - M.** Old Business
 - N.** New Business
 - O.** Personnel
 - 1.** Resignations/Retirements
 - 2.** Elections
 - 3.** Appointments
 - 4.** Reassignments
 - 5.** Searches
 - P.** Executive Sessions (if any) will be held at the end of the meeting. Public Session will be reconvened at a predetermined time.
 - Q.** Adjournment
- II.** A majority of the Board present may alter the order of business or items to be added or deleted from the agenda.

Budget and Finance Committee Meeting

April 9, 2024

Called to Order: 5:33pm

In Attendance: Members- Tracy Bigney, Linda Graban, Heather Lander, Jared Fulgoni, and Kelly Theriault. Others present-Amy Hart.

FY24 Financials

Kelly Theriault, Business Manager, reported that the March claims for hot lunch were submitted and the District is maintaining a positive balance. It was noted that there is a significant drop in vendor credits this year compared to last year, which is due to fewer returns (mostly from vendor substitutions.)

FY25 Budget Dates

Budget Informational Meeting: April 25, 2024 at 6:00pm, Holbrook Middle School

District Budget Meeting: May 22, 2024 at 6:30pm, Holbrook Middle School

Budget Referendum: June 11, 2024 (at each individual town)

FY25 Budget Meetings

Kelly Theriault discussed the specifics of the informational meeting. She explained that Carpenter Associates will attend to present the boiler project and answer questions from the public, since it is the item that most impacts the budget. She also discussed that Bob Myer, Holbrook Middle School Principal, and Tina Dumond, Curriculum Director, will explain the changes in staffing and class schedules at the middle school. Important factors that were pointed out is that there is no big shift in cost centers. Ms. Theriault will present graphs of the overall budget comparisons at the meeting to give tax payers a visual of the budget. Superintendent Fulgoni recommended a few changes in wording on the graphs presented, including updating “Special Education” to “Special Education Instruction” in order to clearly show that a large percentage of the budget is being put directly to student instruction.

Facilities & Transportation

Another bus went out of commission and will not pass inspection; Keith Kennedy, Mechanic, has recommended it be scrapped. The District does not have a bus in the budget for next year, but there is one spare bus that Mr. Kennedy is confident will be back in rotation by the fall. In addition, John T. Cyr & Sons, Inc. reached out to the Transportation Department because they are selling a few older buses in their fleet. Zach Chenier, Transportation Coordinator, and Keith Kennedy will be going to examine the buses for sale and determine if the District should purchase one. Mr. Chenier and Carolyn Brown, Director of Special Services, have also been in discussion on using the short bus for special education students’ next fall. Likely there will be too many in-district students for one van run and we do not have enough drivers to add a run.

Next Meeting

April 25, 2024 at 6:00pm, Holbrook Middle School-Budget informational meeting

April 29, 2024 at 5:30pm, Eddington Elementary School

Meeting Adjourned: 6:31pm

Approved:

POLICY COMMITTEE MINUTES

Monday, April 1, 2024

Holbrook Middle School

Members Present: Heather Grass, Matthew Campbell, and Rachel Downs

Members Absent: None

Also Present: Superintendent, Jared Fulgoni

1. **Call to Order:** The meeting began at 3:04pm.
2. **Policies for 1st Review**
 - a. **GCBI - Annual Evaluation of the Superintendent:** The Committee Discussed policy GCBI – Annual Evaluation of the Superintendent and recipients of the survey. Discussion regarding creating a digital version of the evaluation to distribute and accountability of the survey being sent only to the intended recipients. The Committee also made revisions to the policy that include distributing the survey to everyone, each year, instead of the rotating distribution that is currently followed.
 - b. **BEDB-R – Agenda Format:** The Committee would like to receive feedback from the full Board on if it would be useful to have two Question and Answer periods and to move the Executive Session to the end of the meeting.
 - c. **EEAEC – Student Rider Conduct on School Vehicles:** The Committee reviewed and recommends including requirements for student rider discipline and implement additional safety requirements. In addition, the Committee recommends removing Sections II and III.
3. **Other**
4. **Next Meeting Date:** TBD
5. **Adjourn:** 3:36pm