

**RSU 63 Board of Directors
Monday, May 20, 2019
6:00pm at Holbrook Middle School
Agenda**

Call Meeting to Order

Executive Session

1. Discussion of Labor Contract Negotiations pursuant to 1 M.R.S.A. § 405(6)(D)

Public Session will resume at approximately 6:30pm

Flag Salute/Moment of Silence

Approval of Minutes for May 9, 2019 Board Meeting

Recognition and/or Awards of Students, Staff and Others

1. Grade 8 Promotion: Monday, June 17, 2019, at Holbrook School, 7:00pm

Acceptance of Gifts/Donations

1. Approximately \$750 from Donors Choose for Sensory Items for Special Education Classroom at Eddington

Public Hearing/Presentation

1. Facilities Bond Information - Susan Smith and Kelly Theriault

Questions and Comments from the Board

Questions and Comments from the Public

Dates of Next Meetings

1. **RSU 63 Budget Meeting (Public Vote): Wednesday, May 29, 2019 at 7:00pm, at Holbrook**
2. RSU 63 Board of Directors Meeting: Monday, June 17, 2019 at 6:30pm, at Holden
3. Budget & Finance Committee: TBD
4. Curriculum Committee: TBD

Budget and Finance

1. Business Manager Report
2. Budget and Finance Committee
3. FY20 Budget Update

Superintendent's Report

RSU 63 Chair's Report

Acceptance of Reports

(written and verbal Committee, Administrative, Budget and Finance, Superintendent, and Board Chair's Reports)

Old Business

1. Communication Regarding One Campus Referendum Question

New Business

1. Approval of Proposed 2019-2020 RSU 63 Budget
2. Vote to Call and Approve the Warrants for the Budget Meeting and the Validation Referendum and to Authorize the Notice of Amounts Adopted
3. Parent and Community Survey for Feedback and Evaluation of Superintendent

Personnel Actions

1. Resignations
 - a. Jessica Russell – Special Education Educational Technician III
2. Reassignments
 - a. Rita Lovejoy – Grade 5 Teacher to Grade 5-8 Special Education Teacher (2019-2020)
 - b. Sarah Gooding – Pre-Kindergarten Teacher to Grade 2 Teacher (2019-2020)
 - c. Ashley Bean – Grade 4 Teacher to Grade 5 Teacher (2019-2020)
 - d. Steve Goulette – Educational Technician to Long Term STEM Substitute May 28 – End of School Year (Temporary Reassignment)
3. Elections - None
4. Appointments (for Board Information)
 - a. Summer School Coordinator
 - i. Michele Archambault
 - b. Summer School Teachers/Ed Techs
 - i. Kasha Robertson – Special Education – Extended School Year
 - ii. Inez Laverdiere – Special Education – Extended School Year
 - iii. Debra Walsh – Summer School
 - iv. Nikki Goss – Summer School
 - v. Desire Doughty – Summer School
 - c. Summer School Drivers
 - i. Sandy Adams – Bus Driver
 - ii. Cindy Smith – Bus Driver
 - iii. Pam Bull – Bus Driver (Dedham)
 - iv. Donnette Cameron – Van Driver
 - v. Leianna Spratt – Van Driver
 - vi. Jacob Gould – Substitute Van Driver
 - d. Summer School Therapist
 - i. Hannah Cote – Occupational Therapist
5. Searches
 - a. Custodian Holbrook
 - b. Summer School Staff (Four Teachers/Educational Technicians, Speech/Language Therapist)
 - c. Grade 4 Teacher
 - d. Substitutes

Questions and Comments from the Public

Adjournment

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

RSU 63 Ad-Hoc Committee Meeting

Thursday, May 2, 2019, 6:30 pm

Holbrook School

MINUTES

DRAFT

Members present: Superintendent Susan Smith, John Hutchins, Heather Charity,
Linda Graban

1. **Call to Order:** Meeting was called to order at 6:30 pm by Susan Smith
2. **Review and revise draft report and one page handout:** Reviewed changes to the draft report. Made additional changes to draft report. Discussion about making sure it is understood that this is not a vote to start construction, it is a vote of their opinion on if we should move forward to obtain more information regarding costs, location, etc. Reviewed and revised one page handout.
3. **Plan for One Campus Meeting on May 9th:** Discussed presentation for May 9th meeting. Decided who would present each page. Discussion on having both handouts and screen on wall for everyone to look at either. Discussed it would be good to have the handouts for people to take home to look at later.
4. **Plan for other ways to distribute information:** Discussed placing one page handout at local businesses and the three Town Offices as well as on the web site and email notification.
5. **Other:** Linda shared information found on internet of 15 year construction projects in Maine. Discussion to have copies made for handouts at May 9th meeting as well as adding the link to our web site.
4. **Adjourn:** Meeting was adjourned at 7:50 pm

Important Dates:

May School Board Meeting on Monday, May 20th at (6:30) at Holbrook School

Budget Meeting on Wednesday, May 29th at 7:00pm at Holbrook



EDDINGTON ELEMENTARY SCHOOL

HOLDEN ELEMENTARY SCHOOL

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

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

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

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

DRAFT

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

I submit my May board report on behalf of the students and staff at our two elementary schools. Our Eddington enrollment begins with 32 in PK, 42 in K, and 46 in 1st for a total of 120 students. We have 38 in 2nd grade, 49 in 3rd, and 50 in 4th for a total of 138 students. The students enjoyed their spring break and are back being busier than ever as we head into the home stretch. The weather is getting better and fields are drying up.

Once again standing room only crowds gathered at our elementary schools for our annual Spring concerts at the beginning of May. It started with our 2-4th graders on Tuesday night and wow what a fabulous job they all did! I do so love the playing of the steel drums and those that played the drums were excellent. I enjoyed listening to our students sing songs like "The House at Pooh Corner," "Country Roads," and the Scat song "I like to Sing." The 2nd grades' Hukilau was awesome and we finished with our 4th graders (their final elementary concert) playing their recorders and of course the "Bucket Drums." Eddington's concert was Friday afternoon and so nice to hear them sing songs like "Zip-a-Dee-Doo-Dah" and "Puff the Magic Dragon" and play on the keyboards for sure!

Our thanks to the PTG for being wonderful hosts during "Teacher Appreciation Week" at our schools. Plenty of "Food Bars" (waffle, taco, snacks, dessert) and so many goodies were enjoyed as the best staffs in the "world" were honored during this special time of the school year! I feel very fortunate to work with such wonderful and caring faculty each and every day and big "kudos" to all of them for being the best of the best!

May will be the month of many educational "treks" outside the school buildings as grade four students head to the University of Maine for the Youth Symphony, grade three will be visiting the Maine State Museum in Augusta, grade one will be at the Cole Land Transportation Museum, and grade two will be going to the College of Atlantic for Diver Ed. The K students will be having their annual visit with the "Owl Guy" from Birds Acre at the end of the month, Eddington Community Read Aloud and students anxiously await our "Bikes for Books" assembly on May 24th. Busy as always at the Holden and Eddington Schools.

The 2-4th grade students will be busy taking the NWEA's and all grade levels will be completing the end of year writing prompts, math tests and DRA's.

Respectfully submitted,
Mr. Spencer

Holbrook School
Principal's Report
5-9-19

DRAFT

Enrollment:

Grade 5	53
Grade 6	59
Grade 7	53
Grade 8	74
Total	239

Focus on instruction:

The NWEA spring testing windows are upon us and we're working hard to mitigate the stress these assessments cause a number of our students. We work hard to limit the amount of time daily that students spend testing and provide positive encouragement to do their best. We make it clear the test intentionally includes questions to challenge them and it's okay if they aren't confident on every test item. Our district administration and teachers use the NWEA assessment in the fall and spring to measure all students' academic growth in math, reading, and language usage. The district's student growth goal, the Holbrook School growth goal, and many staff member's student growth goals use the NWEA to measure their progress. Students in grades five and eight also took the Science MEA (3 sessions) in the last two weeks of April.

Our eight-grade students promotion ceremony will be held at Holbrook Monday, June 17th at 7:00. The ceremony will be held in the Gymnasium and typically lasts about one hour. The ceremony will feature three student speakers and a number of guest award presenters. The ceremony will be followed by an activity night at the Old Town/Orono YMCA. They've also settled on a class trip to Fun Town, which is scheduled for Thursday, June 13th. These are typically wonderful end of year experiences for all students.

At this time the following break down of students attending area high schools looks like this.

School	Number Attending
Brewer High School	28
John Bapst Memorial High School	30
Bangor High School	10
Hampden Academy	4
Old Town High School	1
Ellsworth High School	1

As we prepare for the upcoming school year a survey was distributed to the staff regarding the daily schedule. We had a terrific response to the survey with twenty-four respondents. Based on the information collected through the survey, Mrs. Walters and I have been reworking the 2019-2020 schedule to make suggested adjustments. Some of these adjustments include splitting student specials so all students have one special in the morning and one special period in the afternoon. We have moved the study hall to happen later in the day. We have also split Art

sections so students will have Art twice per week for 45 minutes rather than two stacked periods on the same day. We will continue to offer recess to students in grades five through eight in the upcoming school year. We hope to include some parameters on recess participation next year.

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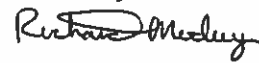
Climate and Culture:

The spring band and chorus concert was a big success. Wednesday, May 1st Mrs. Davis-Spencer and her musicians put on a terrific show for our community. The growth in our student musicians during their time at Holbrook is quite extraordinary. The proficiency of the advanced band is quite impressive.

Teacher Appreciation week for the Holbrook School staff was a big success. Student Council provided a variety of snacks, fruit, and deserts on Monday, May 6th. The Holbrook HEAT provided a catered lunch Wednesday, May 8th, and the Modery family prepared a breakfast on Friday, May 10th. Our community is certainly blessed with a caring and hard working teaching and support staff. In addition to the offerings by the Student Council, Holbrook HEAT, and the Modery family, Stanley Subaru provided complementary water bottles stuffed with free oil changes.

The student success committee is working on the third trimester assembly to celebrate the success of all students at Holbrook. These assemblies include recognition for student participation in activities, academic achievement, behavioral rewards, and positive attendance patterns. Students will also have opportunities to participate in fun games and activities as the year comes to a close. We wish everyone a happy and healthy summer break.

Sincerely,



Richard Modery
Principal
Holbrook Middle School

Regional School Unit No. 63
Special Services Office
Jesse Gauthier, Director
202 KIDDER HILL ROAD
HOLDEN, ME 04429

DRAFT

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

Tel: (207) 843-0702

Fax: (207) 843-6403

Director of Special Services Report – May 2019

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

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

Respectfully Submitted,

Jesse Gauthier,
Director of Special Services

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

DRAFT

Transportation:

Sports trips and end of year field trips are under way. On May 7th I had thirty-seven field trips posted requiring forty-four drivers. We also have eight away trips for track and baseball in May.

Facilities:

The custodians have been busy repairing the lawns and getting ready for mowing. Holden School mowed out front of the school on May 7th. Our new custodian at Holbrook is working out great. Several teachers have taken the time to reach out and let me know. We have interviewed for the vacated custodial position and are hoping to have someone on staff by the end of May.

On May 14th I have my required yearly Integrated Pest Management (I.P.M.) training. This does not allow me to apply a pesticide, it allows me to do the posting and yearly paper work and is required for compliance with State regulations.

Both boilers at Holden School are cracked and leaking water. One boiler has been shut down for a few months due to severe leaking. Now the other one has cracked. These boilers are 22 years old and run almost year-round.



George Cummings
Technology Coordinator

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

DRAFT

To: RSU 63 Board of Directors
From: George Cummings
Date: May 10, 2019
Re: Monthly Report

I submit this report to the School Board of Directors for May 2019.

Spring NWEA

I'm happy to report that Spring NWEA testing for students in grades 2-8 is underway and going really well at all schools. Our investment in new Chromebook laptops for students have really minimized technology glitches and test interruptions, which make for more productive testing sessions.

Once Spring testing is complete, the NWEA RIT score results for Math, Language, Reading, and Science will be imported into our Student Information System so that Teachers and Administrators can have quick and easy retrieval of this information.

MLTI Tech

On April 29th, I attended the MLTI Spring tech lead update session. Some focal points of this session were:

- Mac IOS and OSX version updates
- Apple School Manager changes
- Updated summer re-imaging processes
- JAMF Mobile Device Management Updates

MLTI Plan Post June 2020

The current MLTI contract for Middle school student and staff devices which is set to expire on June 30, 2020, may be extended through June 2021. While the technical and financial details to extend the current contract 1 year are currently being developed, the Maine Department of Education would plan to use the extra year collecting feedback on what has worked well in the past, as well as gather innovative ideas about the future of MLTI. Discussions around portable computer devices, deployment, device management, wireless networking, software, technical support, professional development, and financial models to support a new project would also take place.

While the future of the MLTI project has seemed a little uncertain in the past year, the Department of Education remains committed to the goal of providing State support for access to technology-enhanced education experiences for all students.

Respectfully submitted,

202 Kidder Hill Road • Holden, Maine 04429

Regional School Unit #63
202 KIDDER HILL ROAD
HOLDEN, ME 04429

Susan Smith
SUPERINTENDENT OF SCHOOLS

TELEPHONE 843-7851
FAX 843-7295

Date: May 9, 2019

From: Kelly Theriault

RE: May Board Report

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- Budget & Finance committee met on April 11, 2019. The March financials were reviewed by the committee, new officers were designated, final review of the support handbooks, FY20 budget and upcoming dates were reviewed, and brief updates on potential future expenses for the RSU around Career & Technical Education (CTE) & minimum teacher salary increases were provided. The next meeting is May 11th @ 4:30 pm at the Holbrook School.
 - We received 5 responses from the 3 year Audit RFP. Budget & Finance will review at the 5/11 meeting and have a recommendation for the May board meeting.
 - Tyler Backus & Ida Batista from the Dept. of Education attended the last ROSBO (regional organization of school business officials) meeting to talk about CTE funding, the current ED279, updates around targeted funds (& data collection & reporting) and changes to the general ledger chart of accounts.
 - A change in GASB 84 modifies reporting of fiduciary funds. This may affect student activity accounts and how data is reported to the state. Currently no direct reporting is required, only that the accounts be audited. A representative from Dept. of Education as well a Certified Public Accountant from Brantner & Thibodeau will be at our next ROSBO meeting to talk more about how this may affect schools and what the reporting might look like.
 - Reports completed in the business office this month; MePERS, Hot lunch Details and Claims, EFS 214, and Bureau of Labor statistics Multiple Worksite report.

RSU #63
Budget & Finance Workshop Notes
April 25, 2019
HOLBROOK CONFERENCE ROOM

DRAFT

1. Called the Workshop to Order: 4:12pm

In attendance: Jenn Newcomb, Kelly Theriault, Susan Smith, Gavin Robinson, Richard Modery (4:30pm), Steve Carr (4:50pm)

2. FY20 Budget Review Draft & Handouts

- a. Jen began meeting with question as to whether the Towns understand that the increase in the budget is not only an increase in expenses but a decline in revenue.
- b. Discussed also that the surplus from prior budget is passed along to the Towns. This is a declining balance each year especially in light of our better handling of expenses.
- c. Susan discussed increases to High School Tuition and Facilities. She talked with Toni from Maine Municipal Bond Bank (MMBB). Susan explained that we are looking at \$200,000 MMBB with a 5year term for 1.9%. Timing is over for Spring. Could apply now for Fall. They would go for a Commitment Letter and we would need to pay contractors for work this summer through a short term Note from a Private Bank (or we could pay from cash flow since we have sufficient funds to pay the contractors without paying for borrowing expenses). Susan then presented what the bond payments would look like and how we would be able to take out the \$200,000 from the budget and add in a debt cost of \$42,000 or \$248,000 and add debt cost of \$52,500.

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- d. Discussed 2nd grade class being smallest class. Discussed possibly not filling the vacancy left by Mrs. Adams in order to save money in the budget and keep the budget from increasing in the elementary area.
- e. Pre-K numbers have been right at cusp of 2 classes and we have benefited from a wait list. It would be hard to find a half time Pre-K teacher at the last minute. If we went with 3 classes the increase in students would provide some revenue. Kelly mentioned that we could add a contingency fund from a half time position.
- f. Superintendent Agreements: We have 10 from another district to us and 19 from us to another district.
- g. Reviewed low per pupil cost and cost center trends. Discussed trends of high school class sizes. The graduating class this year has 48 and is a small class, with 78 coming in, driving the increase in high school tuition.
- h. Reviewed draft: Changes included the Admin Salaries, Holbrook Oil, Holbrook Electric, and Eddington Electric. In the furniture section there are areas where we could hit this year's budget and remove from the FY20 Draft 5. Also, for Draft 5 we would add in the \$52,500 debt expense and remove \$248,000 in facilities/infrastructure cost.
- i. Discussed the timing of the Eddington Selectmen Meeting and Holden Council Meeting on May 21st. Suggested trying to change time for Holden.

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- j. Jen suggested adding footnotes to line items that have an increase to explain the increase so that readers understand what might be behind those numbers.
- k. Steve suggested removing the Contingency line item (484) for future surveys/work on One Campus if it was approved.
Discussed – the contingency used to be \$50,000 in line 532 in the past and so this contingency is not a dramatic increase over historical budgets, despite this draft showing a \$60,000 increase. Kelly suggested that we could lower it. Susan said she liked the idea of it in General Contingency. General \$10,000 and the other \$25,000. It cuts the Contingency and reflects less of an increase from prior budgets.
- l. Discussed Library line 401 – same as furniture in that if there is room in FY19 budget then order books and drop FY20 request. Kelly advised that the FY19 budget has been primarily used. Susan suggested that we could cut to \$5,000 and keep the budget even with the prior year.
- m. Discussed cutting Technology Line 413 since prior years actuals are low as there are not often local education opportunities.
- n. Discussed possible change of Teacher to Life Skills position, which would not impact the Special Ed budget but may have an impact on the Instruction Budget.
- o. Impact of these discussions is a .5 mil decrease to Holden Mil Rate. 1.66 to 1.1.

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- p. Jen asked about the Special Ed Tuition on line 331 and whether this was a true indicator of FY20 or whether that might see further adjustments.
 - q. Discussed concern around 1-on-1 student at Bangor where the cost has increased \$60, \$90, \$270/day and how that cost is not built into this budget.
3. We did not set another meeting before the 5/9 meeting, and Susan will send out a draft. Discussed timing of posting the budget and whether we needed to vote at the meeting on the 9th. Decided that the 20th was okay for Board vote.
4. The Workshop was adjourned at 5:40pm

MSAD63

FY19 Financial Statement

Statement Code: Financial

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Local Revenue						
1. 100-XXXX-XXXX-4142100-20 Transportation for other Units-Dedham	(78,500.00)	(75.00)	(61,496.90)	(17,003.10)	21.66%	0.00
2. 100-XXXX-XXXX-4142100-21 Transportation for other Units-Frample	(12,000.00)	0.00	(9,450.00)	(2,550.00)	21.25%	0.00
3. 100-XXXX-XXXX-4142100-22 Transportation for other Units-sutline	(5,000.00)	0.00	(2,755.70)	(2,244.30)	44.88%	0.00
4. 100-XXXX-XXXX-4142100-23 Transportation for other Units-Bgr	(3,237.50)	0.00	(3,300.00)	62.50	(1.93)%	0.00
5. 100-XXXX-XXXX-4142100-30 Transportation for other Units	0.00	(1,984.50)	(1,984.50)	1,984.50	---	0.00
6. 100-XXXX-XXXX-4142100-35 RENT	0.00	(540.00)	(3,780.00)	3,780.00	---	0.00
7. 100-XXXX-XXXX-4191000-90 INSURANCE CLAIM	0.00	0.00	(5,578.16)	5,578.16	---	0.00
8. 100-XXXX-XXXX-4111000-91 REQUIRED LOCAL TAXES - CLIFTO	(627,399.75)	(52,283.31)	(522,833.10)	(104,566.65)	16.66%	0.00
9. 100-XXXX-XXXX-4111000-92 REQUIRED LOCAL TAXES - EDDINGTO	(1,427,978.00)	(237,996.34)	(1,189,981.70)	(237,996.30)	16.66%	0.00
10. 100-XXXX-XXXX-4111000-93 REQUIRED LOCAL TAXES - HOLDE	(2,367,906.00)	(198,992.17)	(1,989,921.70)	(397,984.30)	16.66%	0.00
11. 100-XXXX-XXXX-4111000-91 ADDITIONAL LOCAL TAXES - CLIFT	(122,325.24)	(10,193.77)	(101,937.70)	(20,387.54)	16.66%	0.00
12. 100-XXXX-XXXX-4111000-92 ADDITIONAL LOCAL TAXES - EDDIN	(278,415.41)	(46,402.56)	(232,012.80)	(46,402.61)	16.66%	0.00
13. 100-XXXX-XXXX-4111000-93 ADDITIONAL LOCAL TAXES - HOLDE	(465,574.27)	(38,797.86)	(387,978.60)	(77,595.67)	16.66%	0.00
14. 100-XXXX-XXXX-4142100-90 Transportation for other Units	0.00	0.00	(2,431.30)	2,431.30	---	0.00
15. 100-XXXX-XXXX-4151000-90 INTEREST INCOME	(8,000.00)	0.00	(13,146.59)	5,146.59	(64.33)%	0.00
16. 100-XXXX-XXXX-4192000-90 MISCELLANEOUS REVENUES	(26,360.00)	(2,519.78)	(4,660.02)	(21,699.98)	82.20%	0.00
17. 100-XXXX-XXXX-4192000-90 INSURANCE TRUST DIVIDENDS	0.00	0.00	(2,219.96)	2,219.96	---	0.00
18. 100-XXXX-XXXX-45XXXX-90 UNDESIGNATED SURPLUS	(759,703.00)	0.00	0.00	(759,703.00)	100.00%	0.00
19. 100-XXXX-XXXX-45XXXX-95 UNDESIGNATED SURPLUS-Spec E	(78,000.00)	0.00	0.00	(78,000.00)	100.00%	0.00
Subtotal Local Revenue	\$16,280,399.17	\$1589,785.29	\$14,535,498.73	\$11,744,900.44	27.78%	\$0.00
State Revenue						
20. 100-XXXX-XXXX-4311000-90 STATE FOUNDATION ALLOCATIO	(4,061,274.62)	(339,367.61)	(3,394,784.99)	(666,489.63)	16.41%	0.00
21. 100-XXXX-XXXX-4312000-90 STATE AGENCY CLIENT TUITION	(80,000.00)	(11,799.43)	(22,639.52)	(57,360.48)	71.70%	0.00
Subtotal State Revenues	\$14,141,274.62	\$1351,167.04	\$13,417,424.51	\$123,850.11	17.47%	\$0.00
Total Revenues	\$10,421,673.79	\$1940,952.33	\$17,952,923.24	\$12,468,750.55	23.68%	\$0.00

MSAD63

FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reopened Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
System Administration						
22 100-XXXX-23100-515XXXX-90 BOD - STIPENDS	1,100.00	0.00	0.00	1,100.00	100.00%	0.00
23 100-XXXX-23100-5250000-90 FICA(MEDI)	84.50	0.00	0.00	84.50	100.00%	0.00
24 100-XXXX-23100-5345000-90 BOD - LEGAL FEES	11,500.00	2,657.25	8,637.89	2,862.11	3.14%	2,500.00
25 100-XXXX-23100-5346000-90 BOD - AUDIT	10,000.00	0.00	10,000.00	0.00	0.00%	0.00
26 100-XXXX-23100-552XXXX-90 BOD - DISTRICT BOND INSURANC	5,000.00	0.00	5,800.00	(800.00)	(16.00)%	0.00
27 100-XXXX-23100-5520000-90 BOD - PURCH.SERV. OTHER - LIAB	500.00	0.00	328.00	172.00	34.40%	0.00
28 100-XXXX-23100-5550000-90 BOD - PRINTING & OTHER	3,100.00	65.44	2,678.86	421.14	13.58%	0.00
29 100-XXXX-23100-5810000-90 BOD - MEMBERSHIP IN MSBA	2,400.00	0.00	2,272.00	128.00	5.33%	0.00
30 100-XXXX-23100-5810000-90 BOD - CONFERENCES	573.00	0.00	490.62	82.38	14.37%	0.00
31 100-XXXX-23140-5310000-90 BOD - REFERENDUM COSTS	1,625.00	0.00	0.00	1,625.00	7.69%	1,500.00
32 100-XXXX-23200-5100000-90 SUPT OFFICE(SUPT) - SALARY	61,200.00	4,728.98	51,997.50	9,202.50	15.03%	0.00
33 100-XXXX-23200-5110000-90 Admin Asst Salary	37,555.00	2,647.13	30,210.68	7,251.32	19.30%	0.00
34 100-XXXX-23200-5210000-90 SUPT OFFICE(SUPT) - BENEFITS	1,488.00	8.44	1,113.22	374.78	25.18%	0.00
35 100-XXXX-23200-5210000-90 SUPT OFFICE(SUPT) - HEALTH	10,815.00	839.70	8,397.00	2,418.00	22.35%	0.00
36 100-XXXX-23200-5210000-90 SUPT OFFICE(SUPT) - DENTAL	20.00	16.76	167.60	33.40	16.61%	0.00
37 100-XXXX-23200-5210000-90 SUPT OFFICE(SUPT) - NICR	887.00	65.12	719.46	167.54	18.88%	0.00
38 100-XXXX-23200-5210000-90 SUPT OFFICE(A/A) - BENEFITS	4,790.00	9.41	798.00	3,992.00	83.34%	0.00
39 100-XXXX-23200-5210000-90 SUPT OFFICE(A/A) - HEALTH	1,500.00	0.00	0.00	1,500.00	100.00%	0.00
40 100-XXXX-23200-5210000-90 SUPT OFFICE(A/A) - OASDI/MCR	2,873.00	205.57	2,318.22	554.78	19.31%	0.00
41 100-XXXX-23200-5234000-90 SUPT OFFICE(SUPT) - RETIREMEN	2,262.00	186.94	2,056.34	205.66	9.09%	0.00
42 100-XXXX-23200-5238000-90 RETIREMENT CONT./REGULAR E/	1,127.00	0.00	0.00	1,127.00	100.00%	0.00
43 100-XXXX-23200-5312000-90 SUPT OFFICE SERVICES-CONTRACTE	15,000.00	0.00	14,458.43	541.57	0.00%	541.57
44 100-XXXX-23200-5330000-90 SUPT OFFICE - EE TRAINING & DEV	1,201.00	0.00	1,067.00	134.00	11.15%	0.00
45 100-XXXX-23200-5444500-90 SUPT OFFICE - COPIER LEASE	4,500.00	0.00	3,432.89	1,067.11	19.93%	170.11
46 100-XXXX-23200-5520000-90 SUPT OFFICE - LIABILITY INSURANC	750.00	0.00	0.00	750.00	100.00%	0.00
47 100-XXXX-23200-5520000-90 SUPT OFFICE - TELEPHONES	2,760.00	237.76	2,299.56	460.44	16.68%	0.00
48 100-XXXX-23200-5580000-90 SUPT OFFICE - STAFF TRAVEL	2,750.00	0.00	1,398.91	1,351.09	49.13%	0.00
49 100-XXXX-23200-5640000-90 SUPT OFFICE - OFFICE SUPPLIES	3,180.00	233.36	1,948.15	1,231.85	33.81%	156.64
50 100-XXXX-23200-5640000-90 SUPT OFFICE - POSTAGE	3,720.00	327.96	2,961.54	758.46	20.38%	0.00

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FY19 Financial Statement

Account Number / Description	Adopted Budget	Current Period	Revised Period	Bal Rmg	Percent Remaining	Encumbrances
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
51. 100-XXXX-23200-5405000-90 SUPT. OFFICE - REPLACEMENT O	640.00	0.00	0.00	640.00	100.00%	0.00
52. 100-XXXX-23200-5810000-90 MEMBERSHIPS & DUES - SUPT. OFF	1,475.00	0.00	829.60	645.40	43.75%	0.00
53. 100-XXXX-25000-5110000-90 Business Office WAGES	99,229.00	7,444.18	82,528.50	16,700.50	16.83%	0.00
54. 100-XXXX-25000-5200000-90 Business Office BENEFITS	700.00	27.84	289.19	410.91	58.70%	0.00
55. 100-XXXX-25000-5210000-90 C/S - HEALTH INSURANCE	28,506.00	2,598.06	25,980.06	2,525.92	8.86%	0.00
56. 100-XXXX-25000-5210000-90 C/S - QASD/MCR	8,348.00	514.93	5,767.93	2,580.07	30.90%	0.00
57. 100-XXXX-25000-5210000-90 Denial	670.00	55.84	558.40	111.60	16.65%	0.00
58. 100-XXXX-25000-5230000-90 C/S - RETIREMENT CONTRIBUTION	2,922.00	222.62	2,468.84	453.16	15.50%	0.00
Subtotal System Administration	\$336,891.50	\$21,133.29	\$274,070.31	\$62,821.19	17.20%	\$4,868.32

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Rmg	Percent Remaining	Encumbrances 7/1/2018 - 4/30/2019
School Administration						
59. 100-0000-2400-510000-11 PRINCIPAL SALARY - HOLBROOK	87,344.00	6,749.12	74,209.94	13,134.06	15.03%	0.00
60. 100-0000-2400-510000-12 PRINCIPAL SALARY - EDDINGTO	45,067.50	3,468.26	38,150.86	6,936.64	15.38%	0.00
61. 100-0000-2400-510000-13 PRINCIPAL SALARY - HOLDEN	45,067.50	3,468.28	38,151.08	6,936.42	15.38%	0.00
62. 100-0000-2400-511000-11 SECRETARIAL WAGES - HOLBROO	33,048.00	2,066.32	27,075.29	5,972.71	18.07%	0.00
63. 100-0000-2400-511000-12 SECRETARIAL WAGES - EDDINGTO	22,935.00	1,986.25	19,250.00	3,685.00	16.06%	0.00
64. 100-0000-2400-511000-13 SECRETARIAL WAGES - HOLDEN	25,905.00	1,530.75	19,574.70	6,330.30	24.43%	0.00
65. 100-0000-2400-520000-11 PRINCIPAL BENEFITS - HOLBROO	700.00	16.02	160.18	539.82	77.11%	0.00
66. 100-0000-2400-520000-12 PRINCIPAL BENEFITS - EDDINGTO	350.00	30.93	309.29	40.71	(1.64)%	46.45
67. 100-0000-2400-520000-13 PRINCIPAL BENEFITS - HOLDEN	350.00	30.94	309.41	40.59	(1.69)%	46.53
68. 100-0000-2400-520000-11 PRINCIPAL HEALTH - HOLBROOK	2,500.00	703.82	4,065.28	(1,565.28)	(62.61)%	0.00
69. 100-0000-2400-520000-12 PRINCIPAL HEALTH - EDDINGTO	6,990.00	591.68	5,916.54	1,073.46	15.35%	0.00
70. 100-0000-2400-520000-13 PRINCIPAL HEALTH - HOLDEN	6,990.00	591.92	5,918.94	1,071.06	15.35%	0.00
71. 100-0000-2400-520000-12 PRINCIPAL DENTAL - EDDINGTO	167.50	13.96	139.60	27.90	16.65%	0.00
72. 100-0000-2400-520000-13 PRINCIPAL DENTAL - HOLDEN	167.50	13.96	139.60	27.90	16.65%	0.00
73. 100-0000-2400-520000-11 PRINCIPAL MCR - HOLBROOK	1,266.00	96.28	1,067.06	198.94	15.71%	0.00
74. 100-0000-2400-520000-12 PRINCIPAL MCR - EDDINGTON	654.00	48.84	538.67	115.33	17.63%	0.00
75. 100-0000-2400-520000-13 PRINCIPAL MCR - HOLDEN	654.00	48.84	538.70	115.30	17.62%	0.00
76. 100-0000-2400-520000-11 PRINCIPAL UNEMPLOYMENT - HOLB	125.00	0.00	48.00	77.00	61.60%	0.00
77. 100-0000-2400-520000-12 PRINCIPAL UNEMPLOYMENT - EDDI	62.50	0.00	47.99	14.51	23.21%	0.00
78. 100-0000-2400-520000-13 PRINCIPAL UNEMPLOYMENT - HOLD	62.50	0.00	0.00	62.50	100.00%	0.00
79. 100-0000-2400-520000-11 PRINCIPAL WORKERS COMP - HOLB	432.00	0.00	309.82	122.18	28.28%	0.00
80. 100-0000-2400-520000-12 PRINCIPAL WORKERS COMP - EDDI	223.00	0.00	164.09	58.91	26.41%	0.00
81. 100-0000-2400-520000-13 PRINCIPAL WORKERS COMP - HOLD	223.00	0.00	164.09	58.91	26.41%	0.00
82. 100-0000-2400-520000-12 SECRETARIAL BENEFITS - EDDINGTO	0.00	0.00	30.99	(30.99)	—	0.00
83. 100-0000-2400-520000-11 SECRETARIAL HEALTH - HOLBROO	1,000.00	703.82	3,346.27	(2,346.27)	(234.62)%	0.00
84. 100-0000-2400-520000-12 SECRETARIAL HEALTH - EDDINGTO	1,000.00	0.00	500.00	500.00	50.00%	0.00
85. 100-0000-2400-520000-13 SECRETARIAL HEALTH - HOLDEN	8,468.00	844.38	6,969.46	1,598.54	18.87%	0.00
86. 100-0000-2400-520000-12 SECRETARIAL DENTAL - EDDINGTO	335.00	0.00	0.00	334.15	99.74%	0.00
87. 100-0000-2400-520000-11 SECRETARIAL OASDI/MCR - HOLBROO	2,528.00	154.31	2,066.59	461.41	18.25%	0.00

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Reng	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
88. 100-0000-2-4000-5210020-12 SECRETARIAL OASDI/MCR - EDDINGT	1,755.00	151.95	1,479.96	275.04	15.67%	0.00
89. 100-0000-2-4000-5210020-13 SECRETARIAL OASDI/MCR - HOLDE	1,982.00	20.67	536.94	1,445.06	72.94%	0.00
90. 100-0000-2-4000-5210010-11 SECRETARIAL UNEMPLOYMENT -	125.00	8.07	42.19	82.81	66.24%	0.00
91. 100-0000-2-4000-5210010-12 SECRETARIAL UNEMPLOYMENT -	125.00	7.95	38.74	86.26	69.00%	0.00
92. 100-0000-2-4000-5210010-13 SECRETARIAL UNEMPLOYMENT -	125.00	1.08	31.02	93.98	75.18%	0.00
93. 100-0000-2-4000-5210010-11 SECRETARIAL WORKERS COMP -	164.00	0.00	119.01	44.99	27.43%	0.00
94. 100-0000-2-4000-5210010-12 SECRETARIAL WORKERS COMP -	114.00	0.00	82.97	31.03	27.21%	0.00
95. 100-0000-2-4000-5210010-13 SECRETARIAL WORKERS COMP -	128.00	0.00	92.85	35.15	27.46%	0.00
96. 100-0000-2-4000-5210015-11 Dental-SS	0.00	27.92	111.68	(111.68)	---	0.00
97. 100-0000-2-4000-5210015-12 Dental	0.00	0.00	183.06	(183.06)	---	0.00
98. 100-0000-2-4000-5234000-11 RETIREMENT CONTRIBUTIONS/ADMINIS	3,468.00	266.74	2,934.14	533.86	15.39%	0.00
99. 100-0000-2-4000-5234000-12 RETIREMENT CONTRIBUTIONS/ADMINIS	1,790.00	137.66	1,514.26	275.74	15.40%	0.00
100. 100-0000-2-4000-5234000-13 RETIREMENT CONTRIBUTIONS/ADMINIS	1,790.00	137.72	1,514.92	275.08	15.36%	0.00
101. 100-0000-2-4000-5238000-11 SECRETARIAL RETIREMENT - HOLB	991.00	0.00	0.00	991.00	100.00%	0.00
102. 100-0000-2-4000-5238000-12 SECRETARIAL RETIREMENT - EDDI	688.00	0.00	0.00	688.00	100.00%	0.00
103. 100-0000-2-4000-5238000-13 SECRETARIAL RETIREMENT - HOLD	777.00	0.00	0.00	777.00	100.00%	0.00
104. 100-0000-2-4000-5238010-11 RETIREMENT	0.00	61.69	827.23	(827.23)	---	0.00
105. 100-0000-2-4000-5330000-11 PRIN. TRAINING & DEVELOPMEN	400.00	0.00	25.00	375.00	93.75%	0.00
106. 100-0000-2-4000-5330000-12 PRIN. TRAINING & DEVELOPMEN	600.00	0.00	275.00	325.00	54.16%	0.00
107. 100-0000-2-4000-5330000-13 PRIN. TRAINING & DEVELOPMEN	600.00	0.00	275.00	325.00	54.16%	0.00
108. 100-0000-2-4000-5444500-11 COPIER LEASE - HOLBROOK	11,500.00	0.00	9,204.00	2,296.00	19.96%	0.00
109. 100-0000-2-4000-5444500-12 COPIER LEASE - EDDINGTON	6,500.00	0.00	5,103.00	1,397.00	21.49%	0.00
110. 100-0000-2-4000-5444500-13 COPIER LEASE - HOLDEN	7,500.00	0.00	5,103.00	2,397.00	31.96%	0.00
111. 100-0000-2-4000-5533000-11 TELEPHONE - HOLBROOK	4,400.00	333.59	3,348.85	1,051.15	23.88%	0.00
112. 100-0000-2-4000-5533000-12 TELEPHONE - EDDINGTON	2,200.00	171.46	1,807.73	392.27	17.83%	0.00
113. 100-0000-2-4000-5533000-13 TELEPHONE - HOLDEN	2,900.00	304.23	3,037.48	(137.48)	(4.74)%	0.00
114. 100-0000-2-4000-5580000-11 PRINCIPAL OFFICE TRAVEL - HOLB	500.00	0.00	0.00	500.00	100.00%	0.00
115. 100-0000-2-4000-5580000-12 PRINCIPAL OFFICE TRAVEL - EDDI	300.00	0.00	46.55	253.45	84.48%	0.00
116. 100-0000-2-4000-5580000-13 PRINCIPAL OFFICE TRAVEL - HOLD	300.00	0.00	46.55	253.45	84.48%	0.00
117. 100-0000-2-4000-5600010-11 OFFICE SUPPLIES - HOLBROOK	1,200.00	0.00	521.94	678.06	46.79%	116.47

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reprinted Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
118. 000-0000-2-0000-560000-12 OFFICE SUPPLIES - EDDINGTON	1,150.00	0.00	0.00	1,150.00	70.06%	344.21
119. 000-0000-2-0000-560000-13 OFFICE SUPPLIES - HOLDEN	1,300.00	(2.67)	165.07	1,134.93	32.10%	717.59
120. 000-0000-2-0000-560000-11 POSTAGE - HOLBROOK	1,200.00	0.00	900.71	299.29	24.94%	0.00
121. 000-0000-2-0000-560000-12 POSTAGE - EDDINGTON	1,150.00	46.49	518.27	631.73	25.39%	339.73
122. 000-0000-2-0000-560000-13 POSTAGE - HOLDEN	1,250.00	46.48	676.11	573.89	18.72%	339.79
123. 000-0000-2-0000-581000-11 MEMBERSHIPS & DUES - HOLBROOK	705.00	0.00	685.00	20.00	2.83%	0.00
Subtotal School Administration	\$354,332.00	\$24,869.91	\$390,311.52	\$64,020.48	17.51%	\$1,990.77

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reopened Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Regular Instruction						
124. 100-1000-51900-5240000-95 PURCHASED PROF. SERVICES	2,200.00	0.00	1,775.00	425.00	19.31%	0.00
125. 100-1000-51000-510000-11 TEACHER SALARIES - HOLBROO	913,404.00	65,845.69	629,080.28	284,373.72	31.13%	0.00
126. 100-1000-51000-510000-13 TEACHERS SALARIES - HOLDEN	331,844.00	26,257.21	266,830.72	65,013.28	19.59%	0.00
127. 100-1000-51000-5102000-13 ED TECH - WAGES	24,412.50	1,837.50	18,930.51	5,481.99	22.45%	0.00
128. 100-1000-5123000-11 SUBSTITUTE WAGES - HOLBROO	29,700.00	2,464.74	23,545.27	6,154.73	20.72%	0.00
129. 100-1000-5123000-13 SUBSTITUTE WAGES - HOLDEN	6,700.00	540.00	4,692.50	2,007.50	29.96%	0.00
130. 100-1000-5156000-11 TEACHER LEADER STIPENDS - HOL	1,500.00	0.00	750.00	750.00	50.00%	0.00
131. 100-1000-5156000-12 TEACHER LEADER STIPENDS - EDD	2,500.00	0.00	1,000.00	1,500.00	60.00%	0.00
132. 100-1000-5156000-13 TEACHER LEADER STIPEND - HOLD	2,500.00	0.00	1,000.00	1,500.00	60.00%	0.00
133. 100-1000-5201000-11 TEACHER - HEALTH INSURANCE -	219,262.00	15,973.32	163,815.76	53,466.24	24.38%	0.00
134. 100-1000-5201000-13 TEACHER - HEALTH INSURANCE -	81,260.00	6,063.37	61,396.66	19,863.34	24.41%	0.00
135. 100-1000-5201005-11 TEACHER - DENTAL INSURANCE -	8,606.00	483.06	4,849.00	3,757.00	43.65%	0.00
136. 100-1000-5201005-13 TEACHER - DENTAL INSURANCE -	2,847.50	228.44	2,276.16	571.34	20.06%	0.00
137. 100-1000-5201020-11 TEACHER - MCR - HOLBROOK	13,774.00	842.18	8,058.92	5,715.08	41.49%	0.00
138. 100-1000-5201020-12 TEACHER - MCR - EDDINGTON	0.00	0.00	14.05	(14.05)	--	0.00
139. 100-1000-5201020-13 TEACHER - MCR - HOLDEN	4,812.00	394.22	3,747.35	1,064.65	22.12%	0.00
140. 100-1000-5201040-11 TEACHER - UNEMPLOYMENT - HO	2,895.00	58.66	941.15	1,953.85	67.49%	0.00
141. 100-1000-5201040-13 TEACHER - UNEMPLOYMENT - HO	10,050.00	30.55	389.77	9,660.23	96.12%	0.00
142. 100-1000-5201050-11 TEACHER - WORKERS COMP - HOL	4,702.00	592.43	3,344.56	1,357.44	28.65%	0.00
143. 100-1000-5201050-13 TEACHER - WORKERS COMP - HOL	1,643.00	0.00	1,215.09	427.91	26.01%	0.00
144. 100-1000-5202010-13 ED TECH - HEALTH	8,468.00	844.28	6,852.23	1,615.77	19.08%	0.00
145. 100-1000-5202015-13 ED TECH - DENTAL	335.00	31.92	254.71	80.29	23.96%	0.00
146. 100-1000-5202020-13 ED TECH - OASD/MCR	354.00	25.28	263.45	90.55	25.57%	0.00
147. 100-1000-5202040-13 UNEMPLOYMENT	125.00	6.97	35.18	89.82	71.85%	0.00
148. 100-1000-5202050-13 ED TECH - W/C	156.00	0.00	89.39	66.61	42.69%	0.00
149. 100-1000-5203000-11 SUBSTITUTE BENEFITS - HOLBROO	2,272.00	152.36	1,344.62	927.38	40.81%	0.00
150. 100-1000-5203000-13 SUBSTITUTE BENEFITS - HOLDE	513.00	26.71	243.63	269.37	52.50%	0.00
151. 100-1000-5231010-11 RETIREMENT	34,766.00	2,449.19	23,474.80	11,291.20	32.47%	0.00
152. 100-1000-5231010-13 RETIREMENT	12,145.00	1,121.87	10,581.54	1,563.46	12.87%	0.00

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
153. 100-1100-1000-5233000-13 ED TECH1 - RETIREMENT	893.00	72.95	751.58	141.42	15.83%	0.00
154. 100-1100-1000-5233000-11 RETIREMENT	0.00	29.50	36.65	(36.65)	—	0.00
155. 100-1100-1000-5251000-11 TEACHER TUITION - HOLBROOK	5,000.00	0.00	2,338.00	2,662.00	22.78%	1,523.00
156. 100-1100-1000-5251000-13 TEACHER TUITION - HOLDEN	2,500.00	0.00	790.00	1,710.00	15.72%	1,317.00
157. 100-1100-1000-5310000-11 TEACHER TRAINING & DEV. - HOLB	7,600.00	0.00	1,988.36	5,611.64	73.83%	0.00
158. 100-1100-1000-5310000-13 TEACHER TRAINING & DEV. - HOLD	4,000.00	0.00	520.02	3,479.98	86.33%	26.48
159. 100-1100-1000-5433000-11 CONTRACTED SERVICES	25,764.00	2,865.00	20,055.00	5,709.00	(11.20)%	8,595.00
160. 100-1100-1000-5500000-13 OTHER PURCHASES SERVICES	1,800.00	0.00	1,683.00	120.00	6.66%	0.00
161. 100-1100-1000-5610000-11 TEACHING SUPPLIES - HOLBROO	16,620.00	183.75	11,381.57	5,238.43	30.12%	231.65
162. 100-1100-1000-5610000-13 TEACHING SUPPLIES - HOLDEN	10,200.00	0.00	5,718.13	4,481.87	43.93%	0.00
163. 100-1100-1000-5610500-11 SPECIALISTS SUPPLIES-HOLBROO	9,660.00	190.67	5,665.64	3,973.36	22.00%	1,845.91
164. 100-1100-1000-5610500-12 SPECIALISTS SUPPLIES - EDID	3,500.00	0.00	1,985.03	1,514.97	43.28%	0.00
165. 100-1100-1000-5610500-13 SPECIALISTS SUPPLIES- HLDN	800.00	0.00	159.99	640.01	80.00%	0.00
166. 100-1100-1000-5610000-11 NEW INSTRUCTIONAL EQUIP. - HO	8,285.00	0.00	6,716.19	1,568.81	17.44%	123.54
167. 100-1100-1000-5640000-11 TEXTBOOKS - HOLBROOK	4,340.00	0.00	3,881.31	458.69	8.90%	72.00
168. 100-1100-1000-5640000-13 TEXTBOOKS - HOLDEN	0.00	0.00	0.00	0.00	—	1,719.96
169. 100-1100-1000-5733000-11 FURNITURE & FIXTURES	1,350.00	223.98	233.98	1,126.02	65.18%	246.05
170. 100-1100-1000-5733000-13 FURNITURE & FIXTURES	750.00	0.00	729.00	21.00	2.80%	0.00
172. 100-1120-1000-5101000-12 K-2 TEACHER SALARIES- EDDINGTO	397,140.00	28,619.30	286,439.07	110,700.93	27.87%	0.00
173. 100-1120-1000-5101000-13 K-2 TEACHING SALARIES - HOLDE	164,500.00	10,961.54	104,740.41	59,759.59	36.32%	0.00
174. 100-1120-1000-5102000-12 K-2 ED. TECH. WAGES - EDDINGTO	53,236.00	4,292.31	44,691.35	8,544.65	16.05%	0.00
175. 100-1120-1000-5123000-12 K-2 SUBSTITUTE WAGES - EDDINGT	8,812.00	3,878.43	11,626.86	(2,814.86)	(31.94)%	0.00
176. 100-1120-1000-5123000-13 K-2 SUBSTITUTE WAGES - HOLDE	2,250.00	990.00	2,115.00	135.00	6.00%	0.00
177. 100-1120-1000-5201000-12 K-2 TEACHER HEALTH - EDDINGTO	91,006.00	7,882.53	77,555.87	13,450.13	14.77%	0.00
178. 100-1120-1000-5201000-13 K-2 TEACHER HEALTH - HOLDEN	16,936.00	1,407.64	14,061.17	2,874.83	16.97%	0.00
179. 100-1120-1000-5201015-12 K-2 TEACHER DENTAL - EDDINGTO	2,512.50	181.12	2,017.21	495.29	19.71%	0.00
180. 100-1120-1000-5201015-13 K-2 TEACHER DENTAL - HOLDEN	670.00	55.84	557.80	112.20	16.74%	0.00
181. 100-1120-1000-5201020-12 K-2 TEACHER NCR - EDDINGTON	5,759.00	393.56	3,981.91	1,777.09	30.85%	0.00
182. 100-1120-1000-5201020-13 TEACHER MEDICARE - HOLDEN	2,385.00	155.76	1,491.75	893.25	37.45%	0.00

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Account Number / Description	Adopted Budget	Current Period	Reopened Period	Bal Remg	Percent Remaining	Encumbrances
	7/1/2018 - 6/30/2019	4/1/2019 - 4/30/2019	7/1/2018 - 4/30/2019		7/1/2018 - 4/30/2019	7/1/2018 - 4/30/2019
183. 100-1120-1000-520100-12 K-3 TEACHER UNEMPLOYMENT -	1,375.00	42.84	438.77	936.23	68.08%	0.00
184. 100-1120-1000-520100-13 TEACHER UNEMPLOYMENT - HOLD	500.00	10.26	192.26	300.74	60.14%	0.00
185. 100-1120-1000-520100-12 K-3 TEACHER WORKERS COMP -	1,966.00	0.00	1,454.18	511.82	26.03%	0.00
186. 100-1120-1000-520100-13 TEACHER WORKERS COMPENSATIO	814.00	0.00	602.34	211.66	26.08%	0.00
187. 100-1120-1000-520200-12 K-3 ED. TECH. BENEFITS- EDDINGTO	0.00	75.55	742.39	(742.39)	—	0.00
188. 100-1120-1000-520200-12 ED TECH - HEALTH	17,436.00	1,689.16	13,892.25	3,543.75	20.32%	0.00
189. 100-1120-1000-520200-15 ED TECH - DENTAL	670.00	105.28	861.78	(191.78)	(28.62)%	0.00
190. 100-1120-1000-520200-12 ED TECH - OASDI/MCR	772.00	0.00	0.00	772.00	100.00%	0.00
191. 100-1120-1000-520200-12 Ed Tech UNEMPLOYMENT	312.50	0.00	0.00	312.50	100.00%	0.00
192. 100-1120-1000-520300-12 K-3 SUBSTITUTE BENEFITS - EDDIN	675.00	88.49	337.13	337.87	50.05%	0.00
193. 100-1120-1000-520300-13 K-2 SUBSTITUTE BENEFITS - HOLDE	172.00	29.49	87.54	84.46	49.10%	0.00
194. 100-1120-1000-523100-12 Retirement	14,535.00	1,136.15	11,359.73	3,175.27	21.84%	0.00
195. 100-1120-1000-523100-13 RETIREMENT	6,021.00	435.18	4,158.29	1,862.71	30.93%	0.00
196. 100-1120-1000-523200-12 ED TECH - RETIREMENT	2,113.00	170.01	1,774.25	338.75	16.03%	0.00
197. 100-1120-1000-523300-12 RETIREMENT	0.00	136.11	322.24	(322.24)	—	0.00
198. 100-1120-1000-525100-12 K-2 TEACHER TUITION - EDDINGTO	2,500.00	0.00	3,088.00	(588.00)	(56.11)%	834.75
199. 100-1120-1000-531000-12 K-2 EE TRAINING & DEV - EDDINGTO	4,000.00	0.00	446.50	3,553.50	86.33%	100.00
200. 100-1120-1000-561000-12 K-2 INSTRUCTIONAL SUPPLIES - E	12,550.00	181.99	8,237.57	4,312.43	34.36%	0.00
201. 100-1120-1000-561000-13 K-2 INSTRUCTIONAL SUPPLIES - H	4,500.00	0.00	2,768.55	1,731.45	38.47%	0.00
202. 100-1120-1000-564000-12 K-2 TEXTBOOKS - EDDINGTON	8,450.00	0.00	3,120.24	5,329.76	58.79%	362.00
203. 100-1120-1000-564000-13 K-2 TEXTBOOKS - HOLDEN	1,750.00	0.00	1,339.81	410.19	23.43%	0.00
204. 100-1120-1000-573300-12 FURNITURE & FIXTURES	1,350.00	0.00	0.00	1,350.00	5.37%	1,277.43
205. 100-2900-1000-510100-05 SALARIES	40,250.00	2,871.80	24,411.43	15,838.57	39.35%	0.00
206. 100-2900-1000-512300-05 GIFTED & TALENTED - SUBSTITUTE	900.00	0.00	75.00	825.00	91.66%	0.00
207. 100-2900-1000-520100-05 PROFESSIONAL BENEFITS	9,315.00	40.12	364.75	8,950.25	96.08%	0.00
208. 100-2900-1000-522300-05 GIFTED & TALENTED - SUBSTITUT	70.00	0.00	1.09	68.91	98.44%	0.00
209. 100-2900-1000-522300-05 MEDICARE	0.00	0.00	4.65	(4.65)	—	0.00
210. 100-2900-1000-530100-05 GIFTED & TALENTED - EMPLOYE	4,800.00	0.00	150.00	4,650.00	80.41%	790.00
211. 100-2900-1000-564000-05 GIFTED & TALENTED - OTHER SUP	3,575.00	0.00	323.57	3,251.43	75.52%	551.34
212. 100-2900-1000-564000-05 GIFTED & TALENTED - TEXTBOOK	0.00	(4.43)	1,311.80	(1,311.80)	—	87.52

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reprinted Period 7/1/2018 - 4/30/2019	Bal Reng	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Subtotal Regular Instruction	\$1,716,915.00	\$197,710.52	\$1,941,095.09	\$775,819.91	27.82%	\$19,915.53
<u>Regular Instruction 2-12</u>						
213. 100-1200-10000-5561000-99 9-12 TUITION PAID TO OTHER RSU	1,997,439.17	230,295.82	1,261,384.52	736,054.65	36.84%	(0.00)
214. 100-1200-10000-5563000-99 9-12 PRIVATE SCHOOL TUITION	986,753.27	91,513.24	824,920.44	161,832.83	16.40%	(0.00)
215. 100-1200-10000-5568000-99 INSURED VALUE FACTOR	59,205.20	5,841.28	52,654.64	6,550.56	11.06%	(0.00)
216. 100-1200-10000-590000-30 OTHER - CONTINGENCY	25,000.00	0.00	0.00	25,000.00	100.00%	(0.00)
Subtotal Reg 9-12	\$3,068,397.64	\$327,650.34	\$2,138,959.60	\$929,438.04	30.29%	\$0.00

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Special Education						
217 100-2200-10000-5101000-11 RR SALARIES	62,250.00	5,788.46	51,490.38	10,759.62	17.26%	0.00
218 100-2200-10000-5101000-12 RR SALARIES	37,750.00	2,913.85	26,837.30	11,682.70	30.94%	0.00
219 100-2200-10000-5101000-13 RR SALARIES	61,988.00	4,768.31	45,240.46	16,727.54	26.98%	0.00
220 100-2200-10000-5102000-11 RR ED TECH - WAGES	45,245.00	3,521.01	45,843.63	(598.63)	(1.32)%	0.00
221 100-2200-10000-5102000-12 RR ED TECH - WAGES	20,832.00	551.25	13,835.81	6,996.19	33.58%	0.00
222 100-2200-10000-5102000-13 RR ED TECH - WAGES	0.00	1,764.00	18,221.00	(18,221.00)	---	0.00
223 100-2200-10000-5123000-95 SPECIAL ED. (RR) SUBSTITUTE - WA	5,250.00	855.00	8,093.82	(2,843.82)	(54.16)%	0.00
224 100-2200-10000-5201000-95 SPECIAL ED. (RR) TEACHER BENEF	0.00	0.86	165.59	(165.59)	---	0.00
225 100-2200-10000-5201000-11 TCHR HEALTH INSURANCE	22,404.00	1,282.24	12,640.96	9,763.04	43.57%	0.00
226 100-2200-10000-5201000-12 TCHR HEALTH INSURANCE	2,500.00	0.00	0.00	2,500.00	100.00%	0.00
227 100-2200-10000-5201000-13 TCHR HEALTH INSURANCE	2,500.00	0.00	0.00	2,500.00	100.00%	0.00
228 100-2200-10000-5201000-95 SPECIAL ED. (RR) TEACHER - HEAL	0.00	0.00	2,940.15	(2,940.15)	---	0.00
229 100-2200-10000-5201000-11 TCHR DENTAL INSURANCE	670.00	41.88	376.92	293.08	43.74%	0.00
230 100-2200-10000-5201000-12 TCHR DENTAL INSURANCE	335.00	27.92	279.20	55.80	16.65%	0.00
231 100-2200-10000-5201000-13 TCHR DENTAL INSURANCE	335.00	27.92	288.36	46.64	13.92%	0.00
232 100-2200-10000-5201000-95 SPECIAL ED. (RR) TEACHER - DENT	0.00	0.00	4.80	(4.80)	---	0.00
233 100-2200-10000-5201000-11 FICA/MEDICARE	2,047.00	81.15	723.21	1,323.79	64.66%	0.00
234 100-2200-10000-5201000-12 FICA/MEDICARE	302.00	42.10	377.94	(75.94)	(25.14)%	0.00
235 100-2200-10000-5201000-13 FICA/MEDICARE	283.00	69.14	656.27	(373.27)	(131.89)%	0.00
236 100-2200-10000-5201000-11 UNEMPLOYMENT COMP INSURANC	250.00	0.00	0.00	250.00	100.00%	0.00
237 100-2200-10000-5201000-12 UNEMPLOYMENT COMP INSURANC	125.00	0.00	0.00	125.00	100.00%	0.00
238 100-2200-10000-5201000-13 UNEMPLOYMENT COMP INSURANC	125.00	6.68	34.05	90.95	72.76%	0.00
239 100-2200-10000-5201000-95 SPECIAL ED. (RR) TEACHER - UNEM	0.00	0.00	1.66	(1.66)	---	0.00
240 100-2200-10000-5201000-11 WORKERS'COMP INSURANCE	411.00	0.00	227.94	183.06	44.54%	0.00
241 100-2200-10000-5201000-12 WORKERS'COMP INSURANCE	308.00	0.00	226.98	81.02	26.30%	0.00
242 100-2200-10000-5201000-13 WORKERS'COMP INSURANCE	183.00	0.00	138.23	44.77	24.46%	0.00
243 100-2200-10000-5201000-95 SPECIAL ED. (RR) ED. TECH. - BENE	0.00	7.35	48.02	(48.02)	---	0.00
244 100-2200-10000-5203000-11 ED TECH - HEALTH	10,546.00	439.85	2,612.66	7,933.34	75.22%	0.00
245 100-2200-10000-5203000-12 ED TECH - HEALTH	8,546.00	0.00	56.41	8,489.59	99.33%	0.00

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Reng	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
246. 100-2200-10000-5202010-13 ED TECH - HEALTH	17,092.00	844.58	6,818.13	10,273.87	60.10%	0.00
247. 100-2200-10000-5202010-95 SPECIAL ED. (RR) ED. TECH. HEALTH	0.00	0.00	2,551.16	(2,551.16)	---	0.00
248. 100-2200-10000-5202015-11 ED TECH - DENTAL	670.00	49.37	390.94	279.06	41.65%	0.00
249. 100-2200-10000-5202015-12 ED TECH - DENTAL	670.00	0.00	0.00	670.00	100.00%	0.00
250. 100-2200-10000-5202015-13 ED TECH - DENTAL	0.00	33.50	253.34	(253.34)	---	0.00
251. 100-2200-10000-5202020-11 ED TECH - OASDI/MICR	656.00	50.36	640.60	(4.60)	(0.70)%	0.00
252. 100-2200-10000-5202020-12 ED TECH - OASDI/MICR	480.00	7.99	184.58	305.42	62.33%	0.00
253. 100-2200-10000-5202020-13 ED TECH - OASDI/MICR	283.00	24.22	253.22	29.78	10.52%	0.00
254. 100-2200-10000-5202040-11 ED TECH - UNEMPLOYMENT	250.00	13.89	109.68	140.32	56.12%	0.00
255. 100-2200-10000-5202040-12 ED TECH - UNEMPLOYMENT	125.00	2.21	50.75	74.25	59.80%	0.00
256. 100-2200-10000-5202040-13 ED TECH - UNEMPLOYMENT	125.00	0.00	0.00	125.00	100.00%	0.00
257. 100-2200-10000-5202040-95 SPECIAL ED. (RR) ED. TECH. - UNEM	0.00	0.00	2.00	(2.00)	---	0.00
258. 100-2200-10000-5202050-11 ED TECH - WORKERS COMP	224.00	0.00	165.67	58.33	26.04%	0.00
259. 100-2200-10000-5202050-12 ED TECH - WORKERS COMP	103.00	0.00	76.28	26.72	25.93%	0.00
260. 100-2200-10000-5202050-13 ED TECH - WORKERS COMP	168.00	0.00	0.00	168.00	100.00%	0.00
261. 100-2200-10000-5202080-95 SPECIAL ED. (RR) SUBSTITUTE - BE	405.00	63.27	389.85	15.15	3.74%	0.00
262. 100-2200-10000-5231010-11 TCHR RETIREMENT	2,278.00	229.80	2,044.17	233.83	10.26%	0.00
263. 100-2200-10000-5231010-12 TCHR RETIREMENT	1,382.00	115.28	1,004.86	347.14	25.11%	0.00
264. 100-2200-10000-5231010-95 RETIREMENT	0.00	0.00	66.13	(66.13)	---	0.00
265. 100-2200-10000-5232000-11 ED TECH - RETIREMENT	1,656.00	92.89	1,084.55	571.45	34.50%	0.00
266. 100-2200-10000-5232000-12 ED TECH - RETIREMENT	762.00	21.88	505.51	256.49	33.66%	0.00
267. 100-2200-10000-5232000-13 ED TECH - RETIREMENT	1,620.00	70.03	723.36	896.64	55.34%	0.00
268. 100-2200-10000-5233000-95 RETIREMENT	0.00	0.00	50.02	(50.02)	---	0.00
269. 100-2200-10000-5300000-95 SPECIAL ED. (RR) TEACHER - TRAI	2,000.00	80.08	1,701.92	298.08	2.80%	242.00
270. 100-2200-10000-5344000-95 SPECIAL ED. (RR) PURCH. PROF. S	64,000.00	1,200.00	7,489.89	\$6,510.11	84.33%	2,539.11
271. 100-2200-10000-5401000-95 SPECIAL ED. (RR) TEACHING SUPP	1,800.00	0.00	1,240.95	559.05	0.00%	559.05
272. 100-2200-10000-5440000-95 SPECIAL ED. (RR) TEXTBOOKS	780.00	0.00	8,554.09	(7,774.09)	(996.67)%	0.00
273. 100-2200-10000-5490000-95 SPECIAL ED. (RR) OTHER SUPPLIE	2,450.27	0.00	2,404.19	41.08	0.00%	41.08
274. 100-2200-10000-5101010-11 SC SALARIES	56,950.00	4,380.77	41,746.16	15,203.84	26.69%	0.00
275. 100-2200-10000-5101010-13 SC SALARIES	41,750.00	2,061.72	29,344.60	12,405.40	29.71%	0.00

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Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Repeated Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
276. 100-2300-10000-5202000-11 SC ED TECH - WAGES	46,546.50	771.76	9,924.94	36,621.56	78.67%	0.00
277. 100-2300-10000-5202000-13 SC ED TECH - WAGES	19,530.00	0.00	42.00	19,488.00	99.78%	0.00
278. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) ED. TECH. - WA	0.00	4,346.00	33,380.14	(33,380.14)	—	0.00
279. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) SUBSTITUTE -	3,750.00	1,198.95	3,566.95	481.05	12.82%	0.00
280. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) TEACHER BENE	0.00	8.24	102.83	(102.83)	—	0.00
281. 100-2300-10000-5202000-11 TCHR HEALTH INSURANCE	18,350.00	1,522.96	15,229.60	3,120.40	17.02%	0.00
282. 100-2300-10000-5202000-13 TCHR HEALTH INSURANCE	8,546.00	29.90	6,048.72	2,497.28	29.22%	0.00
283. 100-2300-10000-5202000-15-11 TCHR DENTAL INSURANCE	335.00	27.92	279.20	55.80	16.65%	0.00
284. 100-2300-10000-5202000-15-13 TCHR DENTAL INSURANCE	335.00	0.00	223.36	111.64	33.32%	0.00
285. 100-2300-10000-5202000-11 FICA/MEDICARE	826.00	56.06	580.27	275.73	33.38%	0.00
286. 100-2300-10000-5202000-13 FICA/MEDICARE	605.00	0.00	0.00	605.00	100.00%	0.00
287. 100-2300-10000-5202000-13 UNEMPLOYMENT COMP INSURANC	125.00	0.00	0.15	124.85	99.88%	0.00
288. 100-2300-10000-5202000-11 WORKERS'COMP INSURANCE	243.00	0.00	204.53	74.47	26.31%	0.00
289. 100-2300-10000-5202000-13 WORKERS'COMP INSURANCE	206.00	0.00	152.87	53.13	25.79%	0.00
290. 100-2300-10000-5202000-11 ED TECH - HEALTH	2,000.00	439.93	2,613.05	(613.05)	(30.65)%	0.00
291. 100-2300-10000-5202000-13 ED TECH - HEALTH	16,936.00	0.00	112.82	16,823.18	99.33%	0.00
292. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) ED. TECH. - HE	0.00	1,716.77	11,205.78	(11,205.78)	—	0.00
293. 100-2300-10000-5202000-15-11 ED TECH - DENTAL	0.00	17.45	103.64	(103.64)	—	0.00
294. 100-2300-10000-5202000-15-13 ED TECH - DENTAL	670.00	0.00	0.00	670.00	100.00%	0.00
295. 100-2300-10000-5202000-15-95 SPECIAL ED. (SCC) ED. TECH. - DE	0.00	33.20	237.22	(237.22)	—	0.00
296. 100-2300-10000-5202000-11 ED TECH - OASDI/MICR	675.00	10.49	130.72	535.28	79.30%	0.00
297. 100-2300-10000-5202000-13 ED TECH - OASDI/MICR	283.00	0.00	0.42	282.58	99.85%	0.00
298. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) ED. TECH. - OA	0.00	60.27	452.73	(452.73)	—	0.00
299. 100-2300-10000-5202000-11 ED TECH - UNEMPLOYMENT	250.00	2.89	29.50	220.50	88.20%	0.00
300. 100-2300-10000-5202000-13 ED TECH - UNEMPLOYMENT	125.00	0.00	0.00	125.00	100.00%	0.00
301. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) ED. TECH. - UN	0.00	16.62	134.49	(134.49)	—	0.00
302. 100-2300-10000-5202000-11 ED TECH - WORKERS COMP	230.00	0.00	170.44	59.56	25.89%	0.00
303. 100-2300-10000-5202000-13 ED TECH - WORKERS COMP	148.00	0.00	71.51	76.49	51.68%	0.00
304. 100-2300-10000-5202000-95 SPECIAL ED. (SCC) SUBSTITUTE -	290.00	27.77	119.25	170.75	58.87%	0.00
305. 100-2300-10000-5202000-11 TCHR RETIREMENT	2,084.00	173.92	1,651.99	432.01	20.72%	0.00

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306. 100-2300-10000-5231010-13 TCHR RETIREMENT	1,528.00	81.86	1,164.94	363.06	23.76%	0.00
307. 100-2300-10000-5232000-11 ED TECH - RETIREMENT	1,704.00	30.64	394.00	1,309.97	76.87%	0.00
308. 100-2300-10000-5232000-13 ED TECH - RETIREMENT	715.00	0.00	1.67	713.33	99.76%	0.00
309. 100-2300-10000-5232000-95 SPECIAL ED. (SCC) - ED. TECH. RET	0.00	172.54	1,286.94	(1,286.94)	--	0.00
310. 100-2300-10000-5233000-95 RETIREMENT	0.00	7.14	7.14	(7.14)	--	0.00
311. 100-2300-10000-5310000-95 PURCHASED PROF. SERVICES	1,000.00	0.00	160.00	840.00	(81.00)%	1,650.00
312. 100-2300-10000-5330000-95 SPECIAL ED. (SCC) TEACHER - TRA	1,000.00	0.00	610.00	390.00	37.50%	1.50
313. 100-2300-10000-5610000-95 SPECIAL ED. (SCC) - INST. SUPPLIE	600.00	0.00	505.95	94.05	(19.19)%	209.24
314. 100-2400-10000-5120000-95 SPECIAL ED. HOME INST. TUTOR -	8,400.00	0.00	316.96	8,083.04	96.22%	0.00
315. 100-2400-10000-5210000-95 SPECIAL ED. HOME INST. TUTOR -	430.00	0.00	6.18	423.82	98.56%	0.00
316. 100-2400-10000-5233000-95 RETIREMENT	322.50	0.00	7.74	314.76	97.60%	0.00
317. 100-2500-23300-5104000-90 SPECIAL ED. - DIRECTOR SALAR	70,000.00	5,384.62	59,230.82	10,769.18	15.38%	0.00
318. 100-2500-23300-5118000-90 SPECIAL ED. - SECRETARY WAGE	29,811.00	1,490.53	18,503.13	11,307.87	37.93%	0.00
319. 100-2500-23300-5214000-90 SPECIAL ED. - DIRECTOR BENEFIT	2,598.00	70.64	832.47	1,765.53	67.95%	0.00
320. 100-2500-23300-5214010-90 ADMINISTRATION - HEALTH	18,428.00	1,631.86	16,318.60	2,109.40	11.44%	0.00
321. 100-2500-23300-5216000-90 ADMINISTRATION - DENTAL	335.00	27.92	279.20	55.80	16.65%	0.00
322. 100-2500-23300-5218000-90 SPECIAL ED. - SECRETARY BENEFIT	1,120.00	105.20	1,303.56	(183.56)	(16.38)%	0.00
323. 100-2500-23300-5218010-90 REGULAR E/E - HEALTH	18,025.00	1,041.67	10,277.50	7,747.50	42.98%	0.00
324. 100-2500-23300-5218015-90 Dental	335.00	19.41	191.52	143.48	42.82%	0.00
325. 100-2500-23300-5234000-90 RETIREMENT CONTRIBUTIONS/ADMINI	2,587.00	213.76	2,351.36	235.64	9.10%	0.00
326. 100-2500-23300-5310000-90 SPECIAL ED. - EE TRAINING & DE	2,500.00	0.00	1,945.12	554.88	11.33%	271.49
327. 100-2500-23300-5315000-90 LEGAL SERVICES	2,500.00	1,320.00	2,078.25	421.75	16.87%	0.00
328. 100-2500-23300-5315000-90 SPECIAL ED. - PURCHASED PROF.	3,100.00	0.00	2,687.50	412.50	9.27%	125.00
329. 100-2500-23300-5444000-90 SPECIAL ED. - OFFICE COPIER LEAS	4,500.00	0.00	2,603.00	1,897.00	42.15%	0.00
330. 100-2500-23300-5532000-90 SPECIAL ED. - OFFICE TELEPHON	1,500.00	131.46	1,295.43	204.57	13.63%	0.00
331. 100-2500-23300-5561000-90 SPECIAL ED. - TUITION/OUTSIDE P	861,182.50	72,502.32	436,569.75	424,612.75	49.30%	0.00
332. 100-2500-23300-5560000-90 SPECIAL ED. - OFFICE TRAVEL	2,000.00	0.00	1,380.50	619.50	30.97%	0.00
333. 100-2500-23300-5600000-90 SPECIAL ED. - OFFICE SUPPLIES	1,000.00	141.92	1,010.38	(10.38)	(1.03)%	0.00
334. 100-2500-23300-5810000-90 DUES & FEES - SPEED OFFICE	645.00	0.00	415.00	190.00	31.40%	0.00
335. 100-2500-23300-5900000-90 CONTINGENCY SPEC ED	78,000.00	0.00	0.00	78,000.00	100.00%	0.00

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336. 100-2800-21500-5101010-95 SPECIAL ED. SPEECH TEACHER - S	50,000.00	5,000.00	49,400.00	560.00	1.12%	0.00
337. 100-2800-21500-5201000-95 SPECIAL ED. SPEECH TEACHER - B	250.00	73.08	764.88	(514.88)	(205.95)%	0.00
338. 100-2800-21500-5201015-95 GROUP DENTAL INSURANCE	335.00	0.00	0.00	335.00	100.00%	0.00
339. 100-2800-21500-5201020-95 FICA/MEDICARE	725.00	0.00	0.00	725.00	100.00%	0.00
340. 100-2800-21500-5202000-95 UNEMPLOYMENT	120.00	0.00	0.00	120.00	100.00%	0.00
341. 100-2800-21500-5231010-95 RETIREMENT	1,600.00	200.00	1,962.76	(282.76)	(16.83)%	0.00
342. 100-2800-21500-5610010-95 INSTRUCTIONAL SUPPLIES	600.00	0.00	1,233.77	(633.77)	(105.62)%	0.00
343. 100-4100-10000-5340000-95 PURCHASED PROF. SERVICES	500.00	0.00	0.00	500.00	100.00%	0.00
344. 100-4300-10000-5121000-95 SUMMER PROGRAMMING - TUTO	2,349.00	0.00	2,071.38	277.62	11.81%	0.00
345. 100-4300-10000-5200000-95 SUMMER TUTOR - BENEFITS	114.00	0.00	31.26	82.74	72.57%	0.00
346. 100-4300-10000-5221000-95 Employer Benefits	0.00	0.00	8.18	(8.18)	-	0.00
Subtotal Special Education	\$1,779,501.77	\$131,668.57	\$1,046,214.34	\$733,287.43	40.88%	\$5,651.97

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Staff & Student Support						
347. 100-0000-21200-5101010-11 GUIDANCE SALARIES - HOLBROOK	48,000.00	3,692.31	34,942.30	13,057.70	27.20%	0.00
348. 100-0000-21200-5101010-12 GUIDANCE SALARIES - EDDINGTON	34,189.00	1,576.92	15,488.01	18,700.99	54.69%	0.00
349. 100-0000-21200-5101010-13 GUIDANCE SALARIES - HOLDEN	34,189.00	1,576.93	15,488.06	18,700.94	54.69%	0.00
350. 100-0000-21200-5201010-11 GUIDANCE - HEALTH BENEFITS -	2,500.00	0.00	0.00	2,500.00	100.00%	0.00
351. 100-0000-21200-5201010-12 GUIDANCE - HEALTH BENEFITS -	4,234.00	0.00	1,328.76	2,905.24	68.61%	0.00
352. 100-0000-21200-5201010-13 GUIDANCE - HEALTH BENEFITS -	4,234.00	0.00	1,328.88	2,905.12	68.61%	0.00
353. 100-0000-21200-5201015-11 GUIDANCE - DENTAL BENEFITS -	335.00	27.92	271.37	63.63	18.99%	0.00
354. 100-0000-21200-5201015-12 GUIDANCE - DENTAL BENEFITS -	167.50	0.00	27.92	139.58	83.33%	0.00
355. 100-0000-21200-5201015-13 GUIDANCE - DENTAL BENEFITS -	167.50	0.00	27.92	139.58	83.33%	0.00
356. 100-0000-21200-5201020-11 GUIDANCE - MCR - HOLBROOK	686.00	53.54	586.70	189.30	27.19%	0.00
357. 100-0000-21200-5201020-12 GUIDANCE - MCR - EDDINGTON	496.00	22.87	224.33	271.67	54.77%	0.00
358. 100-0000-21200-5201020-13 GUIDANCE - MCR - HOLDEN	496.00	22.87	224.35	271.65	54.76%	0.00
359. 100-0000-21200-5201040-11 GUIDANCE - UNEMPLOYMENT - HO	125.00	0.00	47.75	77.25	61.80%	0.00
360. 100-0000-21200-5201040-12 GUIDANCE - UNEMPLOYMENT - E	62.50	1.80	49.04	13.46	21.53%	0.00
361. 100-0000-21200-5201040-13 GUIDANCE - UNEMPLOYMENT - H	62.50	1.81	49.04	13.46	21.53%	0.00
362. 100-0000-21200-5201050-11 GUIDANCE - WORKERS COMP - HO	238.00	0.00	177.76	60.24	25.31%	0.00
363. 100-0000-21200-5201050-12 GUIDANCE - WORKERS COMP - ED	169.00	0.00	125.18	43.82	25.92%	0.00
364. 100-0000-21200-5201050-13 GUIDANCE - WORKERS COMP - HO	169.00	0.00	125.18	43.82	25.92%	0.00
365. 100-0000-21200-5231010-11 RETIREMENT	1,757.00	146.58	1,387.18	369.82	21.04%	0.00
366. 100-0000-21200-5231010-12 RETIREMENT	1,251.00	62.59	614.79	636.21	50.85%	0.00
367. 100-0000-21200-5231010-13 RETIREMENT	1,251.00	62.61	614.89	636.11	50.84%	0.00
368. 100-0000-21200-5610010-11 GUIDANCE SUPPLIES - HOLBROOK	815.00	0.00	430.02	384.98	47.23%	0.00
369. 100-0000-21200-5610010-12 GUIDANCE SUPPLIES - EDDINGTON	690.00	0.00	407.71	282.29	40.91%	0.00
370. 100-0000-21200-5610010-13 GUIDANCE SUPPLIES - HOLDEN	690.00	0.00	408.89	281.11	30.30%	0.00
371. 100-0000-21300-5101010-90 NURSING SALARIES	56,663.00	4,358.69	41,369.13	15,293.87	26.99%	0.00
372. 100-0000-21300-5201010-90 NURSING - HEALTH BENEFITS - HO	8,468.00	703.82	7,088.20	1,429.80	16.88%	0.00
373. 100-0000-21300-5201015-90 NURSING - DENTAL BENEFITS	335.00	27.92	279.20	55.80	16.65%	0.00
374. 100-0000-21300-5201020-90 NURSING - MCR	822.00	62.06	590.18	231.82	28.20%	0.00
375. 100-0000-21300-5201040-90 NURSING - UNEMPLOYMENT	125.00	0.00	48.00	77.00	61.60%	0.00

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376. 100-0000-2100-52010501-90 NURSING - WORKERS COMP.	280.00	0.00	207.47	72.53	25.90%	0.00
377. 100-0000-2100-52310000-90 RETIREMENT	2,074.00	173.04	1,642.35	431.65	20.81%	0.00
378. 100-0000-2100-530005-90 HEALTH - OTHER PURCHASES	700.00	0.00	228.00	472.00	67.42%	0.00
379. 100-0000-2100-543000-90 NURSING EQUIPMENT REPAIR	100.00	0.00	0.00	100.00	25.00%	75.00
380. 100-0000-2100-560000-90 NURSING SUPPLIES	3,720.00	0.00	628.23	3,091.77	0.58%	3,070.00
381. 100-0000-2200-51040000-90 CURRICULUM COORDINATOR SAL	49,800.00	3,152.64	37,002.34	12,797.66	25.69%	0.00
382. 100-0000-2200-52010200-90 FICA/MEDICARE	722.00	43.38	511.91	210.09	29.09%	0.00
383. 100-0000-2200-52010400-90 UC & WC	383.00	0.00	161.86	221.14	57.73%	0.00
384. 100-0000-2200-52040000-90 CURRICULUM COORDINATOR BEN	680.00	5.64	56.39	623.61	91.70%	0.00
385. 100-0000-2200-520400-90 ADMINISTRATION - HEALTH	7,210.00	559.56	5,675.84	1,534.16	21.27%	0.00
386. 100-0000-2200-5204015-90 ADMINISTRATION - DENTAL	134.00	11.16	114.98	19.02	14.19%	0.00
387. 100-0000-2200-52340000-90 RETIREMENT CONTRIBUTIONS/ADMINI	1,823.00	124.56	1,462.83	360.17	19.75%	0.00
388. 100-0000-2200-530000-90 PROFESSIONAL EE TRAINING	500.00	0.00	25.00	475.00	95.00%	0.00
389. 100-0000-2200-558000-90 STAFF TRAVEL	900.00	0.00	135.52	764.48	84.94%	0.00
390. 100-0000-2200-560000-90 OFFICE SUPPLIES - CURR.	500.00	0.00	544.52	(44.52)	(9.95)%	5.26
391. 100-0000-2200-58100000-90 DUES & FEES	200.00	0.00	150.00	50.00	25.00%	0.00
392. 100-0000-22200-5102000-11 LIBRARY AIDE WAGES	18,648.00	1,721.07	16,632.78	2,015.22	10.80%	0.00
393. 100-0000-22200-5202000-11 LIBRARY AIDE HEALTH	8,468.00	860.22	6,065.63	2,402.37	29.36%	0.00
394. 100-0000-22200-5202010-11 LIBRARY AIDE - DENTAL	335.00	0.00	0.00	335.00	100.00%	0.00
395. 100-0000-22200-5202015-11 LIBRARY AIDE - FICA/MEDICARE	270.00	23.57	215.95	54.05	20.01%	0.00
396. 100-0000-22200-5202018-11 LIBRARY AIDE - UNEMPLOYMENT	125.00	6.50	66.43	58.57	46.85%	0.00
397. 100-0000-22200-5202018-11 LIBRARY AIDE - WORKERS COMP	92.00	0.00	68.28	23.72	25.78%	0.00
398. 100-0000-22200-5232000-11 ED TECH - RETIREMENT	740.00	68.33	616.11	123.89	16.74%	0.00
399. 100-0000-22200-5640000-11 LIBRARY BOOKS - HOLBROOK	5,190.00	0.00	3,790.02	1,399.98	1.25%	1,334.75
400. 100-0000-22200-5640000-12 LIBRARY BOOKS - EDDINGTON	500.00	0.00	0.00	500.00	100.00%	0.00
401. 100-0000-22200-5640000-13 LIBRARY BOOKS - HOLDEN	500.00	0.00	0.00	500.00	0.00	0.00
402. 100-0000-22200-5735000-11 TECHNOLOGY SOFTWARE	1,748.00	0.00	483.60	16.40	3.28%	0.00
403. 100-0000-22200-51040000-90 TECHNOLOGY COORDINATOR SAL	70,815.00	5,471.94	582.60	1,165.40	66.67%	0.00
404. 100-0000-22200-52040000-90 TECHNOLOGY COOR. - BENEFITS	1,100.00	9.80	60,166.62	10,648.38	15.03%	0.00
405. 100-0000-22200-5204010-90 TECHNOLOGY COOR. - HEALTH	13,981.00	703.82	207.21	892.79	81.16%	0.00
			9,916.36	4,064.64	29.07%	0.00

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406. 100-0000-22300-520-000-15-90 TECHNOLOGY COOR. - DENTAL	335.00	27.92	279.20	55.80	16.65%	0.00
407. 100-0000-22300-520-000-20-90 TECHNOLOGY COOR. - OASDI/MC	5,418.00	410.74	4,467.92	950.08	17.53%	0.00
408. 100-0000-22300-520-000-40-90 TECHNOLOGY COOR. - UNEMPLOYMENT	125.00	0.00	48.00	77.00	61.60%	0.00
409. 100-0000-22300-520-000-50-90 TECHNOLOGY COOR. - WORKER	351.00	0.00	259.34	91.70	26.12%	0.00
410. 100-0000-22300-523-000-00-90 TECHNOLOGY COOR. - RETIREMENT	2,124.00	163.42	1,797.62	336.38	15.36%	0.00
411. 100-0000-22300-561-000-11 TECHNOLOGY SUPPLIES - HOLBROO	4,255.00	455.45	2,533.15	1,721.85	35.25%	221.63
412. 100-0000-22300-561-000-12 TECHNOLOGY SUPPLIES - EDDINGTO	2,760.00	0.00	1,770.99	989.01	33.71%	58.50
413. 100-0000-22300-561-000-13 TECHNOLOGY SUPPLIES - HOLDE	2,715.00	180.34	2,189.27	525.73	19.36%	0.00
414. 100-0000-22300-565-000-11 TECHNOLOGY TEACHING SOFTWARE	5,838.00	0.00	4,586.50	1,251.50	9.43%	693.42
415. 100-0000-22300-565-000-12 TECHNOLOGY TEACHING SOFTWARE	1,820.00	0.00	1,550.30	269.70	14.81%	0.00
416. 100-0000-22300-565-000-13 TECHNOLOGY TEACHING SOFTWARE	2,330.00	0.00	1,199.45	1,130.55	48.29%	0.00
417. 100-0000-22300-565-000-90 TECHNOLOGY OTHER - DISTRICT	23,050.00	0.00	13,840.00	9,210.00	6.16%	7,790.00
418. 100-0000-22300-573-000-11 TECHNOLOGY HARDWARE - HOLB	19,310.00	0.00	18,102.52	1,197.48	6.20%	0.00
419. 100-0000-22300-573-000-12 TECHNOLOGY TEACHING HARDWARE	12,745.00	0.00	10,163.94	2,581.06	20.25%	0.00
420. 100-0000-22300-573-000-13 TECHNOLOGY TEACHING HARDWARE	19,249.00	60.33	18,199.03	1,049.97	5.45%	0.00
421. 100-0000-22400-560-000-90 ACADEMIC ASSESSMENT SUPPLIE	6,150.00	0.00	5,415.00	735.00	11.95%	0.00
Subtotal Staff & Student Spt	\$504,182.00	\$26,634.67	\$357,453.76	\$146,728.24	26.47%	\$13,348.56

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Subtotal Other Instruction						
422. 100-9100-10000-5150000-11 CO-CURRICULAR STIPENDS - HOLB	7,140.00	1,360.00	4,000.00	3,140.00	42.57%	0.00
423. 100-9100-10000-5200000-11 CO-CURRICULAR STIPEND BENEFIT	929.00	34.84	38.86	890.14	95.81%	0.00
424. 100-9100-10000-5230000-11 RETIREMENT	0.00	54.00	93.30	(93.30)	—	0.00
425. 100-9100-10000-5250015-11 Dental	0.00	0.00	4.52	(4.52)	—	0.00
426. 100-9200-10000-515-8000-11 ATHLETIC DIRECTOR STIPEND	3,500.00	0.00	0.00	3,500.00	100.00%	0.00
427. 100-9200-10000-515-8010-11 COACHING STIPEND - HOLBROO	24,760.00	0.00	16,030.00	8,730.00	35.25%	0.00
428. 100-9200-10000-5200000-11 COACHING STIPENDS - BENEFITS	1,990.00	0.00	901.64	1,088.36	54.69%	0.00
429. 100-9200-10000-5204010-11 ADMINISTRATION - HEALTHI	0.00	0.00	426.21	(426.21)	—	0.00
430. 100-9200-10000-523-8010-11 Retirement	0.00	0.00	293.50	(293.50)	—	0.00
431. 100-9200-10000-525-8015-11 DENTAL	0.00	0.00	10.85	(10.85)	—	0.00
432. 100-9200-10000-5500000-11 DUES & FEES	8,445.00	0.00	4,548.00	3,897.00	46.14%	0.00
433. 100-9200-10000-5600000-11 ATHLETIC SUPPLIES	2,450.00	0.00	841.50	1,608.50	44.30%	520.50
Subtotal Other Instrtn	\$49,214.00	\$1,438.84	\$27,278.38	\$21,935.62	43.51%	\$520.50

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Facilities						
434. 100-0000-2600-543000-11 CONTRACTED SERVICES & REPAIR	53,000.00	7,165.16	61,169.61	(8,169.61)	(49.44)%	18,086.20
435. 100-0000-2600-543000-12 CONTRACTED SERVICES & REPAIR	34,200.00	1,707.76	19,171.05	15,028.95	26.56%	5,260.47
436. 100-0000-2600-543000-13 CONTRACTED SERVICES & REPAIR	40,000.00	342.31	20,095.37	19,904.63	27.34%	8,968.23
437. 100-0000-2600-543020-11 SNOW REMOVAL - HOLBROOK	4,964.00	0.00	4,964.00	0.00	0.00%	0.00
438. 100-0000-2600-543020-12 SNOW REMOVAL - EDDINGTON	4,963.00	0.00	4,963.00	0.00	0.00%	0.00
439. 100-0000-2600-543020-13 SNOW REMOVAL - HOLDEN	4,963.00	0.00	4,963.00	0.00	0.00%	0.00
440. 100-0000-2600-543025-11 TRASH REMOVAL - HOLBROOK	4,450.00	0.00	4,450.00	0.00	0.00%	0.00
441. 100-0000-2600-543025-12 TRASH REMOVAL - EDDINGTON	2,912.50	0.00	2,912.00	0.50	0.01%	0.00
442. 100-0000-2600-543025-13 TRASH REMOVAL - HOLDEN	2,912.50	0.00	2,673.00	239.50	8.22%	0.00
443. 100-0000-2600-511800-90 Maint Dir Wages	31,853.50	2,450.28	26,953.08	4,900.42	15.38%	0.00
444. 100-0000-2600-520000-90 OTHER EE BENEFITS	2,907.00	244.70	2,434.20	482.80	16.60%	0.00
445. 100-0000-2600-520000-90 REGULAR E/E - HEALTH	4,195.00	351.98	3,519.80	675.20	16.09%	0.00
446. 100-0000-2600-520000-90 Dental	167.50	13.96	139.60	27.90	16.65%	0.00
447. 100-0000-2600-520000-90 RETIREMENT CONT./REGULAR E/	1,293.00	73.52	888.72	474.28	36.96%	0.00
448. 100-0000-2600-511800-11 CUSTODIAL WAGES - HOLBROO	100,761.20	6,070.40	80,116.59	20,644.61	20.48%	0.00
449. 100-0000-2600-511800-12 CUSTODIAL WAGES - EDDINGTO	58,565.60	4,744.47	52,023.67	6,561.93	11.20%	0.00
450. 100-0000-2600-511800-13 CUSTODIAL WAGES - HOLDEN	58,650.00	4,822.25	51,321.00	7,329.00	12.49%	0.00
451. 100-0000-2600-520000-11 CUSTODIAL HEALTH - HOLBROO	25,404.00	1,449.48	21,810.54	4,393.46	17.29%	0.00
452. 100-0000-2600-520000-12 CUSTODIAL HEALTH - EDDINGTO	16,936.00	1,374.46	12,739.37	4,196.63	24.77%	0.00
453. 100-0000-2600-520000-13 CUSTODIAL HEALTH - HOLDEN	16,936.00	1,478.02	12,777.43	4,158.57	24.55%	0.00
454. 100-0000-2600-520000-11 CUSTODIAL OASD/MCR - HOLBROO	7,708.00	452.94	5,956.98	1,751.02	22.71%	0.00
455. 100-0000-2600-520000-12 CUSTODIAL OASD/MCR - EDDINGTO	4,482.00	351.29	3,877.09	604.91	13.49%	0.00
456. 100-0000-2600-520000-13 CUSTODIAL OASD/MCR - HOLDE	4,487.00	356.34	3,816.64	670.36	14.94%	0.00
457. 100-0000-2600-520000-11 CUSTODIAL UNEMPLOYMENT - HO	375.00	23.69	121.22	253.78	67.67%	0.00
458. 100-0000-2600-520000-12 CUSTODIAL UNEMPLOYMENT - ED	250.00	18.38	118.65	131.35	52.54%	0.00
459. 100-0000-2600-520000-13 CUSTODIAL UNEMPLOYMENT - HO	250.00	18.62	130.02	119.98	47.99%	0.00
460. 100-0000-2600-520000-11 CUSTODIAL WORKERS COMP - HO	5,258.00	0.00	3,835.00	1,703.00	30.75%	0.00
461. 100-0000-2600-520000-12 CUSTODIAL WORKERS COMP - ED	3,220.00	0.00	2,251.00	969.00	30.09%	0.00
462. 100-0000-2600-520000-13 CUSTODIAL WORKERS COMP - HO	3,223.00	0.00	2,251.00	972.00	30.15%	0.00

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Repaired Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
463. 100-0000-26100-5210015-11 Denial	1,005.00	57.57	831.79	173.21	17.23%	0.00
464. 100-0000-26100-5210015-12 Denial	670.00	27.92	341.84	328.16	48.97%	0.00
465. 100-0000-26100-5210015-13 Denial	670.00	58.63	506.87	163.13	24.34%	0.00
466. 100-0000-26100-5230000-11 CUSTODIAL RETIREMENT - HOLBROO	2,122.00	0.00	189.33	1,932.67	91.07%	0.00
467. 100-0000-26100-5230000-12 CUSTODIAL RETIREMENT - EDDINGT	1,758.00	6.86	67.58	1,690.42	96.15%	0.00
468. 100-0000-26100-5230000-13 CUSTODIAL RETIREMENT - HOLDE	840.00	0.00	0.00	840.00	100.00%	0.00
469. 100-0000-26100-5230020-11 retirement	0.00	74.40	1,618.20	(1,618.20)	—	0.00
470. 100-0000-26100-5230020-13 retirement	0.00	66.16	746.50	(746.50)	—	0.00
471. 100-0000-26100-5510000-11 BUILDING INSURANCE	19,070.00	0.00	15,028.00	4,042.00	21.19%	0.00
472. 100-0000-26100-5610000-11 CUSTODIAL SUPPLIES - HOLBROO	8,000.00	0.00	7,777.64	222.36	(0.85)%	290.37
473. 100-0000-26100-5610000-12 CUSTODIAL SUPPLIES - EDDINGT	5,300.00	0.00	5,174.61	125.39	2.36%	0.00
474. 100-0000-26100-5610000-13 CUSTODIAL SUPPLIES - HOLDEN	5,700.00	0.00	5,823.38	(123.38)	(2.16)%	0.00
475. 100-0000-26100-5620000-11 ELECTRICITY - HOLBROOK	46,000.00	0.00	30,454.25	15,545.75	33.79%	0.00
476. 100-0000-26100-5620000-12 ELECTRICITY - EDDINGTON	28,000.00	2,224.26	16,971.24	11,028.76	39.38%	0.00
477. 100-0000-26100-5620000-13 ELECTRICITY - HOLDEN	26,500.00	1,958.48	18,072.82	8,427.18	31.80%	0.00
478. 100-0000-26100-5620024-11 HEATING OIL - HOLBROOK	40,000.00	2,311.20	44,102.74	(4,102.74)	(24.47)%	5,688.80
479. 100-0000-26100-5620024-12 HEATING OIL - EDDINGTON	25,000.00	1,519.71	27,488.18	(2,488.18)	(19.71)%	2,480.29
480. 100-0000-26100-5620024-13 HEATING OIL - HOLDEN	24,700.00	2,554.05	25,333.78	(633.78)	(14.92)%	3,051.93
481. 100-0000-26100-5410000-90 OTHER - CONTINGENCY	10,000.00	13,719.15	6,070.86	3,929.14	37.15%	214.04
482. 100-0000-26200-5430000-11 SAFETY & SECURITY - HOLBROO	3,000.00	0.00	3,166.59	(166.59)	(8.95)%	102.00
483. 100-0000-26200-5430000-13 SAFETY & SECURITY - HOLDEN	800.00	0.00	0.00	800.00	100.00%	0.00
484. 100-0000-26200-5430003-11 MAINTENANCE PROJECTS - HOLBRO	24,000.00	0.00	35,067.95	(11,067.95)	(46.11)%	0.00
485. 100-0000-26200-5430003-12 MAINTENANCE PROJECTS - EDDING	9,200.00	0.00	3,446.60	5,753.40	62.53%	0.00
486. 100-0000-26200-5430003-13 MAINTENANCE PROJECTS - HOLDE	3,000.00	0.00	0.00	3,000.00	100.00%	0.00
487. 100-0000-26200-5600000-11 MAINTENANCE SUPPLIES - HOLBROO	7,900.00	392.38	6,365.57	1,534.43	(2.37)%	1,722.21
488. 100-0000-26200-5600000-12 MAINTENANCE SUPPLIES - EDDINGT	6,300.00	219.20	6,802.20	(502.20)	(20.41)%	784.12
489. 100-0000-26200-5600000-13 MAINTENANCE SUPPLIES - HOLDE	5,400.00	0.00	5,292.00	118.00	(13.13)%	827.04
490. 100-0000-26200-5600012-11 SUPPLIES - ATHLETIC FIELDS - HOL	7,689.80	0.00	4,359.13	3,330.67	34.86%	650.00
491. 100-0000-26200-5610000-13 MAINT. EQUIPMENT - HOLDEN	300.00	0.00	284.05	15.95	5.31%	0.00
492. 100-0000-26200-5620026-90 MAINTENANCE FUEL	500.00	0.00	377.00	122.99	24.59%	0.00

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FY19 Financial Statement

Account Number / Description	Adopted Budget	Current Period	Reported Period	Bal Remg	Percent Remaining	Encumbrances
	7/1/2018 - 6/30/2019	4/1/2019 - 4/30/2019	7/1/2018 - 4/30/2019		7/1/2018 - 4/30/2019	7/1/2018 - 4/30/2019
Subtotal Facilities	\$813,021.60	\$58,699.98	\$683,363.34	\$129,758.26	10.04%	\$48,075.70

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Rmg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Transportation						
493. 100-0000-2700-511800-90 TRANSPORTATION - SALARIES &	225,230.28	12,857.12	142,043.76	83,186.52	36.93%	0.00
494. 100-0000-2700-511800-90 TRANSPORTATION - MAINTENANC	45,816.00	3,035.90	34,535.67	11,280.33	24.62%	0.00
495. 100-0000-2700-520200-90 UNEMPLOYMENT	0.00	0.37	2.23	(2.23)	—	0.00
496. 100-0000-2700-520800-90 TRANSPORTATION - HEALTH	62,277.00	5,484.77	45,828.20	16,448.80	26.41%	0.00
497. 100-0000-2700-5208015-90 TRANSPORTATION - DENTAL	2,010.00	0.00	0.00	2,010.00	100.00%	0.00
498. 100-0000-2700-5208020-90 TRANSPORTATION - OASDI/MCR	20,755.00	1,164.46	13,053.00	7,682.00	37.04%	0.00
499. 100-0000-2700-5208030-90 TRANSPORTATION - UNEMPLOYMEN	1,625.00	58.38	388.23	1,236.77	76.10%	0.00
500. 100-0000-2700-5208050-90 TRANSPORTATION - WORKERS CO	21,236.00	2,166.57	17,635.00	3,601.00	16.95%	0.00
501. 100-0000-2700-5218015-90 Dental	0.00	149.33	1,272.06	(1,272.06)	—	0.00
502. 100-0000-2700-5238000-90 TRANSPORTATION - RETIREMEN	4,573.00	0.00	0.00	4,573.00	100.00%	0.00
503. 100-0000-2700-5238030-90 RETIREMENT	0.00	63.51	777.07	(777.07)	—	0.00
504. 100-0000-2700-5238050-90 RETIREMENT	0.00	157.13	1,556.29	(1,556.29)	—	0.00
505. 100-0000-2700-5405000-90 LEASE OF GARAGE	23,625.00	0.00	23,625.00	0.00	0.00%	0.00
506. 100-0000-2700-5405000-90 Utilities-Bus Garage	8,240.00	318.05	5,138.15	3,101.85	14.28%	1,925.17
507. 100-0000-2700-5405000-90 Trash	0.00	0.00	240.12	(240.12)	—	0.00
508. 100-0000-2700-5500000-90 OTHER PURCHASED TRANS. EXPEN	2,125.00	53.65	1,756.70	368.30	0.86%	349.91
509. 100-0000-2700-5500000-90 PHYSICALS & RANDOM DRUG TES	3,700.00	114.00	1,476.00	2,224.00	27.51%	1,206.00
510. 100-0000-2700-5500000-90 FLEET INSURANCE	9,000.00	0.00	7,429.00	1,571.00	17.45%	0.00
511. 100-0000-2700-5502000-90 TELEPHONE - BUS GARAGE	1,600.00	113.27	1,224.37	375.63	(14.52)%	607.97
512. 100-0000-2700-5600000-90 FLEET FUEL	72,500.00	0.00	55,080.21	17,419.79	24.05%	0.00
513. 100-0000-2700-5600000-90 VEHICLE PARTS & SUPPLIES	58,000.00	5,187.74	45,780.14	12,219.86	(8.08)%	16,907.82
514. 100-0000-2700-5800000-90 PURCHASE OF VEHICLES - PRINCIP	117,266.00	0.00	119,849.84	(2,583.84)	(2.20)%	0.00
515. 100-0000-2700-5802000-90 PURCHASE OF VEHICLES - INTERES	3,800.00	0.00	0.00	3,800.00	100.00%	0.00
516. 100-0000-2700-511800-90 Trans Dir Wages	31,853.50	2,450.26	26,952.86	4,900.64	15.38%	0.00
517. 100-0000-2700-5208000-90 OTHER EE BENEFITS	2,907.00	244.62	2,464.02	442.98	15.23%	0.00
518. 100-0000-2700-5208010-90 REGULAR E/E - HEALTH	4,195.00	351.84	3,318.40	676.60	16.12%	0.00
519. 100-0000-2700-5218015-90 Dental	167.50	13.96	139.60	27.90	16.65%	0.00
520. 100-0000-2700-5238000-90 RETIREMENT CONT./REGULAR E/	1,293.00	73.50	888.50	474.50	36.98%	0.00
521. 100-0000-2700-511800-90 SIE TRANSPORTATION - WAGES	43,544.00	3,285.61	34,817.21	8,726.79	20.04%	0.00

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
522.100-0000-2750-5218000-90 S/E TRANSPORTATION - BENEFIT	4,126.00	232.44	2,483.37	1,642.63	39.81%	0.00
523.100-0000-2750-5218000-90 S/E TRANSPORTATION - HEALTH	16,936.00	1,143.72	9,789.15	7,146.85	42.19%	0.00
524.100-0000-2750-5218000-90 Dental	670.00	27.92	240.00	430.00	64.17%	0.00
525.100-0000-2750-5218000-90 S/E TRANSPORTATION - RETIREMENT	978.00	94.46	981.33	(3.33)	(0.34)%	0.00
Subtotal Transportation	\$789,218.28	\$38,542.58	\$600,863.48	\$188,354.80	21.20%	\$20,996.87

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Revised Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
All Other						
556.100-0000-0000-500000-50 CONTINGENCY FUND	10,000.00	0.00	0.00	10,000.00	100.00%	0.00
Subtotal All Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%	\$0.00
TOTAL ALL EXPENSES	\$10,421,673.79	\$830,648.70	\$7,359,509.82	\$3,062,163.97	29.27%	\$115,228.22
NET REVENUE OVER EXPENSE	\$0.00	\$(110,303.63)	\$(693,413.42)	\$693,413.42		\$115,228.22

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Revised Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Adult Education						
527 150-0000-1000-4111400-91 ADULT EDUCATION - LOCAL ONL	(505.79)	(42.15)	(421.50)	(84.29)	16.66%	0.00
528 150-0000-1000-4111400-92 ADULT EDUCATION - LOCAL ONL	(1,151.30)	(191.86)	(959.30)	(191.90)	16.66%	0.00
529 150-0000-1000-4111400-93 ADULT EDUCATION - LOCAL ONLY	(1,925.86)	(160.41)	(1,604.10)	(320.96)	16.67%	0.00
530 150-0000-1000-556-000-40 UTC - REGIONAL ADULT ASSESSMEN	3,582.05	298.50	2,686.50	895.55	0.00%	895.55
Subtotal Adult Education	\$0.00	\$195.92	\$(298.40)	\$298.40	—	\$895.55

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FY19 Financial Statement

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reported Period 7/1/2018 - 4/30/2019	Bal Remg	Percent Remaining 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019
Transportation for Other Units						
531. 000-0000-27000-5118040-20 DRIVER WAGES-DEDHAM	0.00	3,644.73	35,596.83	(35,596.83)	---	0.00
532. 000-0000-27000-5118040-21 DRIVER WAGES	0.00	600.06	2,788.59	(2,788.59)	---	0.00
533. 000-0000-27000-5118040-22 DRIVER WAGES	0.00	673.75	708.69	(708.69)	---	0.00
534. 000-0000-27000-5118040-23 DRIVER WAGES	0.00	129.00	1,221.85	(1,221.85)	---	0.00
535. 000-0000-27000-5202040-20 UNEMPLOYMENT	0.00	65.88	582.86	(582.86)	---	0.00
536. 000-0000-27000-5202040-21 UNEMPLOYMENT	0.00	8.24	39.07	(39.07)	---	0.00
537. 000-0000-27000-5202040-23 UNEMPLOYMENT	0.00	0.51	3.17	(3.17)	---	0.00
538. 000-0000-27000-5208010-20 REGULAR E/E - HEALTH (DEDHAM)	0.00	703.82	6,333.38	(6,333.38)	---	0.00
539. 000-0000-27000-5208010-21 REGULAR E/E - HEALTH	0.00	62.59	495.55	(495.55)	---	0.00
540. 000-0000-27000-5208020-20 REGULAR E/E - OASDI/MCR (D)	0.00	220.33	2,131.20	(2,131.20)	---	0.00
541. 000-0000-27000-5208020-21 REGULAR E/E - OASDI/MCR	0.00	37.52	175.42	(175.42)	---	0.00
542. 000-0000-27000-5208020-22 REGULAR E/E - OASDI/MCR (A)	0.00	38.78	40.95	(40.95)	---	0.00
543. 000-0000-27000-5218010-23 FICA/MEDI	0.00	8.52	9.00	(9.00)	---	0.00
544. 000-0000-27000-5218015-20 Dental	0.00	27.92	237.68	(237.68)	---	0.00
545. 000-0000-27000-5218015-21 Dental	0.00	4.14	32.76	(32.76)	---	0.00
546. 000-0000-27000-5218020-23 FICA/MEDI	0.00	9.87	92.44	(92.44)	---	0.00
547. 000-0000-27000-5238040-20 RETIREMENT	0.00	43.86	386.43	(386.43)	---	0.00
Sub Total Trans to Other Units	\$0.00	\$6,320.52	\$50,875.87	\$(50,875.87)	---	\$0.00

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Report # 22754

Statement of Operations-Grants

Statement Code: Grants-Fd

Account Number / Description	Revised Budget	Current Period	Reporting Period	Encumbrances	Am't Remaining	% Remaining
	7/1/2018 - 6/30/2019	4/1/2019 - 4/30/2019	7/1/2018 - 4/30/2019	7/1/2018 - 4/30/2019	7/1/2018 - 4/30/2019	7/1/2018 - 4/30/2019
201 CIVIC EDUCATION GRANT						
1. 201-1100-10000-5610001-95 CIVIC EDUCATION - SUPPLIES	0.00	0.00	14.78	0.00	(14.78)	—
TOTAL 201 CIVIC EDUCATION GRANT	\$0.00	\$0.00	\$14.78	\$0.00	\$(14.78)	—
230 TITLE 1 - DISADVANTAGED						
2. 230-1000-10000-4451700-95 TITLE 1A DISADVANTAGED	(105,683.00)	(14,867.24)	(29,198.40)	0.00	(76,484.60)	72.37%
3. 230-1100-10000-5101017-95 TITLE 1A DIS - TEACHER SALARY	87,864.00	5,107.69	48,468.29	0.00	39,395.71	44.83%
4. 230-1100-10000-5201010-95 TITLE 1A - TEACHER BENEFITS	12,319.00	1,399.26	15,242.60	0.00	(2,923.60)	(23.73)%
5. 230-1100-10000-5201015-95 GROUP DENTAL INSURANCE	0.00	36.30	365.78	0.00	(365.78)	—
6. 230-1100-10000-5201017-95 TITLE 1A - (DISAD) TEACHER BENEFIT	0.00	144.86	1,353.68	0.00	(1,353.68)	—
7. 230-1100-10000-5201020-95 FICA/MEDICARE	0.00	68.78	657.90	0.00	(657.90)	—
8. 230-1100-10000-5201048-95 UNEMPLOYMENT COMP. INSURANCE	0.00	0.00	62.41	0.00	(62.41)	—
9. 230-1100-10000-5231017-95 RETIREMENT	0.00	676.71	6,413.13	0.00	(6,413.13)	—
10. 230-1100-10000-5330001-95 TITLE 1A - EMPLOYEE CONF & TRAI	300.00	0.00	2,000.00	0.00	(1,700.00)	(566.66)%
11. 230-1100-10000-5340001-95 TITLE 1A - PURCHASED PROF SERVI	2,000.00	294.00	294.00	0.00	1,706.00	85.30%
12. 230-1100-10000-5610017-95 TITLE 1A - INSTRUCTIONAL SUPPLIE	3,200.00	0.00	458.92	560.05	2,181.03	68.15%
TOTAL 230 TITLE 1 - DISADVANTAGED	\$0.00	\$(7,139.64)	\$46,118.31	\$560.05	\$(46,678.36)	—
240 Title IV-A Academic Enrichment						
13. 240-1000-10000-4452301-95 Title IVA Academic Enrichment	(10,000.00)	0.00	(1,754.37)	0.00	(8,245.63)	82.45%
14. 240-1100-10000-5101062-11 L/E - TEACHER SALARIES	8,000.00	131.25	4,563.00	0.00	3,437.00	42.96%
15. 240-1100-10000-5201001-11 PROFESSIONAL BENEFITS	0.00	0.53	10.83	0.00	(10.83)	—
16. 240-1100-10000-5201021-11 FICA/MEDICARE	0.00	1.90	64.44	0.00	(64.44)	—
17. 240-1100-10000-5231062-11 RETIREMENT	0.00	0.00	125.33	0.00	(125.33)	—
18. 240-1100-10000-5610010-11 SUPPLIES	2,000.00	351.72	750.77	97.69	1,151.54	57.57%
TOTAL 240 Title IV-A Academic Enrichment	\$0.00	\$485.40	\$3,760.00	\$97.69	\$(3,857.69)	—
247 LOCAL ENTITLEMENT						
19. 247-1000-10000-4456201-95 TITLE VII-B-LOCAL ENTITLEMENT	(257,213.48)	0.00	(49,088.10)	0.00	(188,125.38)	79.30%
20. 247-1000-10000-4456201-95 TITLE VII-B-LOCAL ENTITLEMENT	0.00	(54,695.38)	(86,636.68)	0.00	86,636.68	—

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Statement of Operations-Grants

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Current Period 7/1/2019 - 4/30/2019	Reporting Period 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019	Am't Remaining 7/1/2018 - 4/30/2019	% Remaining 7/1/2018 - 4/30/2019
21. 247-2200-10000-5101002-95 L/E TEACHER SALARY	118,647.94	8,945.70	90,817.47	0.00	27,830.47	23.45%
22. 247-2200-10000-5200002-95 RETIREMENT	0.00	0.00	9.61	0.00	(9.61)	---
23. 247-2200-10000-5201010-95 GROUP HEALTH INSURANCE	0.00	2,817.93	21,248.06	0.00	(21,248.06)	---
24. 247-2200-10000-5201015-95 GROUP DENTAL INSURANCE	0.00	55.97	553.91	0.00	(553.91)	---
25. 247-2200-10000-5201020-95 FICA/MEDICARE	0.00	247.28	2,616.16	0.00	(2,616.16)	---
26. 247-2200-10000-5201040-95 UNEMPLOYMENT COMP INSURANC	0.00	37.43	301.05	0.00	(301.05)	---
27. 247-2200-10000-5201062-95 L/E - TEACHER BENEFITS	0.00	121.57	707.25	0.00	(707.25)	---
28. 247-2200-10000-5231062-95 RETIREMENT	0.00	719.86	7,344.87	0.00	(7,344.87)	---
29. 247-2200-10000-5300002-95 L/E - PURCHASED PROFESSIONAL	36,000.00	0.00	300.00	0.00	25,700.00	98.84%
30. 247-2200-10000-5610002-95 L/E - INSTRUCTIONAL SUPPLIES	2,565.54	68.10	909.97	431.90	1,223.67	47.89%
31. 247-2800-21400-5340000-95 PURCHASED PROF. SERVICES-PSYC	0.00	7,775.00	30,800.00	7,132.50	(37,932.50)	---
32. 247-2800-21500-5101010-95 SALARIES-Speach	50,000.00	2,874.81	27,274.30	0.00	22,725.70	45.45%
33. 247-2800-21500-5201001-95 PROFESSIONAL BENEFITS	0.00	48.77	433.54	0.00	(433.54)	---
34. 247-2800-21500-5201010-95 GROUP HEALTH INSURANCE	0.00	798.40	7,918.64	0.00	(7,918.64)	---
35. 247-2800-21500-5201015-95 GROUP DENTAL INSURANCE	0.00	27.64	276.54	0.00	(276.54)	---
36. 247-2800-21500-5231010-95 RETIREMENT	0.00	449.90	4,268.38	0.00	(4,268.38)	---
37. 247-2800-21600-5101010-95 SALARIES-OT	40,000.00	2,419.37	28,838.51	0.00	11,161.49	27.90%
38. 247-2800-21600-5201001-95 Benefits-OT	0.00	44.76	524.68	0.00	(524.68)	---
39. 247-2800-21600-5201010-95 RETIREMENT	0.00	0.00	5,128.45	0.00	(5,128.45)	---
40. 247-2800-21600-5201015-95 GROUP DENTAL INSURANCE	0.00	0.00	166.82	0.00	(166.82)	---
41. 247-2800-21600-5231010-95 RETIREMENT	0.00	378.63	4,513.19	0.00	(4,513.19)	---
TOTAL 247 LOCAL ENTITLEMENT	\$0.00	\$126,864.26	\$99,226.62	\$7,564.40	\$106,791.02	---
251 L/E PRE SCHOOL HANDICAPPED						
42. 251-10000-10000-4450000-95 PRESCH L/E REVENUE	(3,377.20)	0.00	(415.35)	0.00	(2,961.85)	87.70%
43. 251-2200-10000-5102003-95 PRESCH L/E - ED TECH. WAGES	1,127.20	29.04	438.61	0.00	688.59	61.18%
44. 251-2200-10000-5201040-95 UNEMPLOYMENT COMP INSURANC	0.00	0.21	3.36	0.00	(3.36)	---
45. 251-2200-10000-5202010-95 ED TECH - HEALTHI	0.00	7.04	105.60	0.00	(105.60)	---
46. 251-2200-10000-5202015-95 ED TECH - DENTAL	0.00	0.28	3.36	0.00	(3.36)	---
47. 251-2200-10000-5202020-95 ED TECH - OASD/MICR	0.00	0.40	6.14	0.00	(6.14)	---

MSAD63

Statement of Operations-Grants

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Current Period 4/1/2019 - 4/30/2019	Reporting Period 7/1/2018 - 4/30/2019	Encumbrances 7/1/2018 - 4/30/2019	Amt Remaining 7/1/2018 - 4/30/2019	% Remaining 7/1/2018 - 4/30/2019
48. 251-2200-1000-520003-95 PRE/SCH I/E ED. TECH. BENEFITS	0.00	1.02	16.18	0.00	(16.18)	---
49. 251-2200-1000-523003-95 RETIREMENT	0.00	1.16	17.49	0.00	(17.49)	---
50. 251-2200-1000-561002-95 I/E - PRE SCHOOL INSTRUCTIONA	750.00	0.00	0.00	0.00	750.00	100.00%
51. 251-2200-1000-573001-95 TECHNOLOGY HARDWARE	1,500.00	0.00	1,241.85	0.00	258.15	17.21%
TOTAL 251 I/E PRE SCHOOL HANDICAPPED	\$0.00	\$39.15	\$1,417.24	\$0.00	\$(1,417.24)	---
270 TITLE IIA IMPROVING TEACHER QUALITY						
52. 270-1000-1000-445000-95 TITLE IIA TEACHER QUALITY GRAN	(20,000.00)	(3,190.00)	(9,516.10)	0.00	(10,483.90)	52.41%
53. 270-1000-1000-510100-95 SALARIES	15,238.00	586.00	8,115.81	0.00	7,122.19	46.73%
54. 270-1000-1000-520100-95 TITLE IIA (T/Q) - TEACHER BENEFIT	0.00	1.45	12.75	0.00	(12.75)	---
55. 270-1000-1000-520100-95 GROUP HEALTH INSURANCE	0.00	48.31	537.90	0.00	(537.90)	---
56. 270-1000-1000-520100-95 GROUP DENTAL INSURANCE	0.00	1.78	12.82	0.00	(12.82)	---
57. 270-1000-1000-520100-95 FICA/MEDICARE	0.00	8.24	121.42	0.00	(121.42)	---
58. 270-1000-1000-523100-95 RETIREMENT	0.00	91.72	1,210.67	0.00	(1,210.67)	---
59. 270-1000-1000-533000-95 PROFESSIONAL EE TRAINING	3,462.00	0.00	900.00	0.00	2,562.00	74.00%
60. 270-1000-1000-561000-95 TITLE IIA INSTRUCTIONAL SUPPLIE	1,300.00	0.00	433.70	0.00	866.30	66.63%
61. 270-1000-1000-581000-95 OTHER EXPENSES	0.00	0.00	1,600.00	0.00	(1,600.00)	---
TOTAL 270 TITLE IIA IMPROVING TEACHER QUALITY	\$0.00	\$(2,352.58)	\$3,428.97	\$0.00	\$(3,428.97)	---
284 REAP GRANT						
62. 284-0000-1000-441000-95 REAP GRANT - REVENUES	0.00	0.00	(31,804.69)	0.00	31,804.69	---
63. 284-1000-1000-553000-95 OTHER PURCHASES SERVICES	0.00	0.00	32,114.55	5,230.00	(37,344.55)	---
64. 284-1000-1000-561000-95 REAP GRANT - SUPPLIES	0.00	0.00	189.88	0.00	(189.88)	---
TOTAL 284 REAP GRANT	\$0.00	\$0.00	\$499.74	\$5,230.00	\$(5,729.74)	---
GRAND TOTAL	\$0.00	\$(35,831.93)	\$154,465.66	\$13,452.14	\$(167,917.80)	---



Regional School Unit 63

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

TO: RSU 63 BOARD of DIRECTORS

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

RE: MONTHLY REPORT

DATE: MAY 2019

Agenda Items

Please note: ***The RSU 63 Board of Directors' Meeting on May 20th will begin at 6:00pm at the Holbrook Middle School.*** There will be a brief Executive Session to discuss labor contract negotiations. We plan to resume the public session at 6:30pm.

Public Hearing/Presentation

As voted on at the May 9th Special Board Meeting, this portion of the May 20th meeting will provide another opportunity to share information and answer questions about the getting a short-term (5-year) bond to finance up to \$248,000 in facility renovations and improvements.

New Business

Items 1 and 2 under "New Business" are the next steps in moving forward with the 2019-2020 Budget. Signed documents need to be delivered to towns on Tuesday, May 21st.

Item 3: The Policy Committee has worked on a draft timeline and questions for the Parent and Community Survey portion of the Superintendent Evaluation/Feedback process. These drafts are included in the Board Packet.

Additional Items

Professional Development and Training

We are taking advantage of several free professional development opportunities this spring. Our School Counselors (Janet Nichols and Joy Walters) are attending "Training of Trainers on Child Sexual Abuse Personnel Awareness and Education" hosted by the Maine Children's Safety Partnership. This will provide Janet and Joy with the tools they need to deliver the one-hour personnel training required for all our staff. Most RSU 63 staff members received this required training back in the fall. Having Janet and Joy as certified "trainers" will help ensure all staff are aware of child sexual abuse prevention and response strategies.

Mr. Modery will be attending the Elementary and Secondary Education Act (ESEA) Spring Training. I have attended this for several years and appreciate Mr. Modery's willingness to attend this year and share updates with our Administrative Team. Topics and "Titles" covered include Title I – Improving Academic Achievement of the Disadvantaged (including Homeless Students), Title II – Preparing, Training, and Recruiting High Quality Teachers and Principals, Title IV – Student Support and Academic Enrichment, and Title V – Small Rural Schools Achievement.

Drummond and Woodsum is hosting two free School Law Seminars for Superintendents. I will be attending one Thursday evening (May 16th) for female superintendents and one on Friday (May 17th) covering a variety of topics that have been recent issues for school districts. I am looking forward to the free legal advice.



Regional School Unit 63

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

BrightBytes Data

I recently received the following email and would like to congratulate all our teachers (especially those who helped develop our technology standards) and George Cummings (our Technology Coordinator) for their work integrating technology and using tech tools to positively impact student learning. I am looking forward to my conversation with Mr. Zollman and spreading some good news about education in RSU 63.

Good morning!

My name is Glen Zollman and I support districts in Maine who use BrightBytes Technology & Learning module (T&L) through the MLTI program.

I'm reaching out today because we've recently completed an analysis of the T&L data districts have collected over the past 6 years and have found that RSU 63 stands out as one of the top 20 districts in Maine when it comes to how technology is impacting the classroom. I know how hard the job of transforming the classroom is and just wanted to say "Congratulations on a job well done!"

I'd love to schedule 30 minutes to talk and capture the story of what you've done to accomplish this. Sharing your story can really help other districts push through some of the challenges they are facing as they work to create 21st century classrooms for their students.

RSU #63

202 Kidder Hill Road,
Holden, ME 04429

Phone: (207) 843-7851
Fax: (207) 843-7295



Hello Residents of Clifton, Eddington, and Holden,

We need your help! We are asking all adults who live in Clifton, Eddington, and Holden to help the RSU 63 Board of Directors learn more about your experiences with RSU 63 Superintendent Susan Smith and the Central Office Staff.

The results will be used to help form strategies to improve our strengths and address issues.

We are interested in your perspective whether you currently have students attending Eddington, Holden, or Holbrook Schools, had children attend in the past, or are a community member but have not had children attend our schools.

This survey will take approximately 15 minutes to complete, either on-line at [www.rsu63.org/survey](#) or the attached paper copy by Friday, June 28, 2019.

Please return paper surveys to:

RSU 63
Office of the Superintendent
Attn: Christina Harmon McLeod, School Board Member
202 Kidder Hill Road
Holden, ME 04429
(207) 843-7851

We appreciate your input and thank you for your time. Please don't hesitate to contact us with further feedback and ideas.

Sincerely,
RSU 63 Board of Directors
202 Kidder Hill Road
Holden, ME 04429
(207) 843-7851

Regional School Unit 63 (RSU 63) Superintendent Feedback Survey

Thank you for taking the time to complete this survey. Your feedback is very valuable.

Demographic Information

1. Your Age:

18 - 29 50 - 64
30 - 49 65+

2. Where do you live?

Clifton
Eddington
Holden

3. How many years have you lived in the district?

Less than 2 6-10 years More than 20 years
2-5 years 11-20 years

4. Do you have children?

No children Children ages 5 to 18
Children 0 - 4 years old Children ages 18 and older

Parent Survey: Questions 5 through 12 are for parents of children ages 5 to 18. (If you don't have children in this age range, please go to Question 13.)

5. If you have school age children, are they (check all that apply)

Attending Eddington School Home schooled
Attending Holden School Attending an area high school
Attending Holbrook School Attending a private/parochial school
Other (Please Specify): _____

6. RSU 63 encourages a sense of pride in achievement and a sense of self worth.

Strongly Agree
Agree
Neutral/No Opinion
Disagree
Strongly Disagree

7. My concerns are listened to and addressed in a reasonable time and manner.

Strongly Agree
Agree
Neutral/No Opinion
Disagree
Strongly Disagree

8. My children receive help when experiencing difficulty.

Strongly Agree
Agree
Neutral/No Opinion
Disagree
Strongly Disagree

9. Students are treated with respect in our schools.

Strongly Agree
Agree
Neutral/No Opinion
Disagree
Strongly Disagree

10. Overall, I am satisfied with our schools' educational program.

Strongly Agree
Agree
Neutral/No Opinion
Disagree
Strongly Disagree

11. RSU 63 uses the following methods of communication. How helpful do you find them?

Automated Phone Calls (School Messenger)

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

School Messenger Emails

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

RSU 63 Facebook Page

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

TylerSIS (on-line grade book at Holbrook)

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

RSU 63 Website (www.rsu63.org)

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

Elementary School Newsletters

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

Middle School Newsletters

Not useful
Somewhat Useful
Very useful
No opinion or Not applicable

My Children's Report Cards

Not useful

Somewhat Useful

Very useful

No opinion or Not applicable

Last 12 Months – School Buildings

Questions 12 is for those who have visited an RSU 63 school in the last 12 months. Please provide feedback about the school building(s) you have visited. If you have not visited a school in the past 12 months, please go to Question 13.

12. The school buildings are safe and secure.

Eddington	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
Holden	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
Holbrook	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree

Last 12 Months – Superintendent's Office

Questions 13 through 15 are for those who have visited or called the RSU 63 Superintendent's Office in the last 12 months. If you have not visited or called the Superintendent's Office in the past 12 months, please go to Question 16.

13. I feel welcome when I visit the Superintendent's Office.

Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
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14. The RSU 63 office staff greets visitors warmly.

Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
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15. The RSU 63 office staff returns calls and supplies information timely.

Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
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General Survey – Continued

Questions 16 through the end of the survey apply to all residents of Clifton, Eddington, and Holden.

16. The schools are a source of great civic pride in the community.

Eddington	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
Holden	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree
Holbrook	Strongly Agree	Agree	Neutral/No Opinion	Disagree	Strongly Disagree

17. Have you attended an RSU 63 Board meeting?

Yes

No

If No, why not?

18. The most important items for RSU 63 to work on are: (Rate top 1 to 3)

- ☐ Improve academic performance
- ☐ Improve transportation
- ☐ Improve school facilities
- ☐ Improve home-school communication
- ☐ Provide new after-school activities (please specify) _____
- ☐ Other (please specify) _____

20. Do you have suggestions about what RSU 63 could do to improve our schools in the future?

21. In your opinion, what are RSU 63's greatest strengths?

Thank you for your time. If submitting electronically, please click "done." If completing a paper version of this survey, please return it to your child's school or to:

**RSU 63
Office of the Superintendent
Attn: Christina McLeod, School Board Member
202 Kidder Hill Road
Holden, ME 04429**

ADMINISTRATIVE TEAM MEETING AGENDA
HOLBROOK MIDDLE SCHOOL – CONFERENCE ROOM

Tuesday, May 14, 2019

Kelly will bring snacks. George will take notes.

9:00 A.M. - 11:00 A.M

Superintendent Items

Vape Pens

Staffing: Summer and 2019-20

Teacher Contract 2019-2022

Transportation and Facilities

Buses

Buildings

Bids

Technology

Special Education

Out of District Placements

Behavior Analyst Consultations

Food Service

Budget & Finance

Hourly Staff Handbooks Effective July 1 2019

FY19 Budget

FY20 Budget Process

Activities Accounts

Round Table Discussion, Other Business, Future Agenda Items

Next Admin. Team Meeting: Tuesday, June 20th 10:00am
Academic Council: Wednesday, May 22nd (at Eddington)

**DRAFT
MINUTES**

**BANGOR SCHOOL COMMITTEE
SPECIAL MEETING
7:00 p.m., Wednesday, April 3, 2019**

School Committee members present: Vice Chair Sue Sorg, Warren Caruso, John Hiatt, Marlene Susi, Carin Sychterz and Tim Surrence. Chair Sue Hawes was unable to attend.

- A. 1. & 2. The meeting was called to order by Vice Chair Sorg, and the Pledge of Allegiance followed.
- D. 1. a. The Superintendent reviewed the changes to the FY20 budget since the first reading and then recommended approval. Committee members thanked the administration for their work on this budget and voiced their support.

ARTICLE 1 To see what sum the school administrative unit will be authorized to expend for Regular Instruction for the Fiscal Year 2019-2020.

Recommend \$21,571,115

VOTED 6-0 to approve as presented.

ARTICLE 2 To see what sum the school administrative unit will be authorized to expend for Special Education for the Fiscal Year 2019-2020.

Recommend \$8,596,679

VOTED 6-0 to approve as presented.

ARTICLE 3 To see what sum the school administrative unit will be authorized to expend for Career and Technical Education for the Fiscal Year 2019-2020.

Recommend \$0

VOTED 6-0 as presented.

ARTICLE 4 To see what sum the school administrative unit will be authorized to expend for Other Instruction for the Fiscal Year 2019-2020.

Recommend \$1,455,916

VOTED 6-0 to approve as presented.

ARTICLE 5 To see what sum the school administrative unit will be authorized to expend for Student and Staff Support for the Fiscal Year 2019-2020.

Recommend \$4,295,048

VOTED 6-0 to approve as presented.

ARTICLE 6 To see what sum the school administrative unit will be authorized to expend for System Administration for the Fiscal Year 2019-2020.

Recommend \$1,189,370

VOTED 6-0 to approve as presented.

ARTICLE 7 To see what sum the school administrative unit will be authorized to expend for School Administration for the Fiscal Year 2019-2020.

Recommend \$2,671,796

VOTED 6-0 to approve as presented.

ARTICLE 8 To see what sum the school administrative unit will be authorized to expend for Transportation and Buses for the Fiscal Year 2019-2020.

Recommend \$1,980,000

VOTED 6-0 to approve as presented.

ARTICLE 9 To see what sum the school administrative unit will be authorized to expend for Facilities Maintenance for the Fiscal Year 2019-2020.

Recommend \$4,981,960

VOTED 6-0 to approve as presented.

ARTICLE 10 To see what sum the school administrative unit will be authorized to expend for Debt Service and Other Commitments for the Fiscal Year 2019-2020.

Recommend \$1,410,000

VOTED 6-0 to approve as presented.

ARTICLE 11 To see what sum the school administrative unit will be authorized to expend for All Other Expenditures for the Fiscal Year 2019-2020.

Recommend \$117,377

VOTED 6-0 to approve as presented.

ARTICLE 12 To see what sum the district/unit will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act.

Recommend \$48,269,261

VOTED 6-0 to approve as presented.

ARTICLE 13 To see if (the school administrative unit) will appropriate \$399,765 for Adult Education and raise \$200,000 as the local share; with authorization to expend

any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program

VOTED 6-0 to approve as presented.

ARTICLE 14 In the event that Bangor School Department receives more state education subsidy than the amount included in its budget, the School Committee is authorized to first use the additional state subsidy to decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education, so that the total amount of funds raised by local taxpayers is not less than the prior year amount; the School Committee is then authorized to use up to \$500,000 of any remaining additional subsidy to increase the allocation of finances in the Bangor School Department Capital Reserve Fund; and the School Committee is then authorized to use any remaining additional subsidy to further decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education.

VOTED 6-0 to approve as presented.

Superintendent Webb recommended approval of the FY20 Proposed Personnel Additions and Deletions.


VOTED 6-0 to approve as presented.

Superintendent Webb recommended approval of the five-year Capital Maintenance and Improvement Plan.

VOTED 6-0 to approve the plan as presented.

- F. 1. Vice Chair Sorg reviewed the important dates.
- G. Superintendent Webb shared that a letter from herself and the Chief of Police was sent out regarding next steps after last week's lockdowns. The letter was sent on the alert system, the Bangor app, and on Twitter. The Bangor app was not accepting the jpeg file. However, the tech team is working on resolving the issue.
- H. The meeting adjourned at 7:40 p.m.

Respectfully Submitted,



Betsy M. Webb, Ed.D.
Superintendent of Schools

BREWER SCHOOL COMMITTEE
REGULAR MEETING MINUTES

Monday, April 1, 2019

6:00 pm

Brewer High School Lecture Hall

Committee members present: Mr. Forrest, Chairman; Mr. Canders, Vice Chair; Mr. Farley, Mr. Umel, Ms. Small, and Student Representatives Ms. Cattán and Ms. Philbrick.

A. The meeting was called to order at 6:00 PM by Chairman Forrest.

B. Pledge of Allegiance

C. Public Comment

Jen Newcomb of Holden, reference Policy IKF, in short was what she asked for; well written; thankful to the school committee, administration and superintendent.

Chairman Forrest noted that the Administrative contracts removed.

D. Adjustments to Agenda

Mr. Canders moved that Item 3. Student Representatives Report be moved to Item 1 ; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)

E. Presentations/Awards

Dr. Towle introduced Mr. Utterback, AD who respectively introduced head coaches for the following recognitions:

1. Trey Baker, senior - Class "B" North Ice Hockey Player of the Year
2. Jared Hoxie, senior - KVAC Class "A" Cheerleader of the Year
3. Morgan Honey - EMITL Large School Girls Performer of the Year (Indoor Track)
4. Girls Indoor Track State Champs- Seniors: Hannah Hopkins & Kaitlyn Helfen; Juniors: Megan Friel, Rylie Hall, Sophie Inman, Michaela Hersey, Madison Gibbs; Sophomores: Madasin Snowman, Abby Stroup, 6. Morgan Honey, Olivia Mosca; Freshman: Sydney Pine
Head Coach: Dan Juilli, Assistants: Glen Holyoke, Adam Lufkin, Cameron Oxley, Josh Donnelly & Jonathan Karp
5. Martina Bosse - PVC Diving Coach of the Year
6. Ben Goodwin - KVAC Class "A" North Boys Basketball Coach of the Year

F. Minutes

1. Mr. Forrest, with instruction of clerical update to be made, without further objection and by unanimous consent, proposed that the regular meeting minutes of February 4, 2019 be approved.
2. Mr. Forrest, without objection and by unanimous consent, proposed that the special meeting minutes of February 27, 2019 be approved.
3. Mr. Forrest, without objection and by unanimous consent, proposed that the special meeting minutes of March 14, 2019 be approved.

G. Personnel

Dr. Towle reported the following resignations:

- a. Mr. Umel moved to accept, with regret, the resignation of Nancy Eremita, Finance Secretary at BCS as effective July 1, 2019 for personal reasons; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)
- b. Mr. Umel moved to accept, with regret, the resignation of William Leithiser, Principal at BCS effective end of school year for the purpose of retirement; Ms. Small seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)

Dr. Towle reported the following nominations:

- a. Mr. Canders moved to approve the nominations, as read by Dr. Towle, for Second Probationary Teachers 2019-2020 at Brewer Community School of Jennifer Bowman, Grade 3- Brenda Clawson, Integrative Tech , and Belinda Gauvin, Grade 6; at Brewer High School of Amy Clement, Social Studies - Amber Oakes, ASL - Francisca Smith, World Language and Ginger Stoneton, Technology; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)
- b. Mr. Umel moved to approve the nominations for Third Probationary Teachers 2019-2020 at Brewer Community School of Allison Cote, Special Ed - Melanie Hall, Grade 2 - Haley LaGrange, Kindergarten - Erin Nadeau, Speech Therapist - Taylor Pierce, Grade 2 - Alecia Rhoads-Doyle, Grade 4 - Julie Vinson, Title 1A, and Brianna Wilder, Grade 3; at Brewer High School of Lynn Cyr, Special Ed - Grace Gonnella, STEM and Jeffrey Gordon, Science; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)
- c. Ms. Small moved to approved the nominations for Continuing Contract Teachers 2019-2020 at Brewer Community School of Sheri Bryant, Grade 2 - Scott Flagg, OT - Janelle Jundt, Special Ed - Robert Kumpa, Grade 8 - Pamela McGinn, Special Ed - Andrea Morin, Special Ed and Brian White, Special Ed; at Brewer High School of Christie Everett, English and Jessica Fraser, Math; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Cattán and Ms. Philbrick in favor)

3. Searches

Dr. Towle report the open searches of Extended School Year Services (ESY) Coordinator 2019, Extended School Year Services (ESY) Staff 2019, High School English Teacher 2019-20 and High School Spanish Teacher 2019-20.

H. Reports

1. Student Representatives

Ms. Cattán and Ms. Philbrick reported academic, co-curricular and athletic events.

2. United Technologies Center -

Ms. Small reported the meeting of March 5, 2019.

3. Southern Penobscot Regional Program for Children with Exceptionalities

Mr. Umel reported the meeting of March 28, 2019.

4. Trustees

Dr. Towle reported the meeting of March 19, 2019

5. Administration

a. Dr. Towle reported the following:

1. ED-279 for 2019-2020
2. Brewer Children's Fund Annual Report 2018

3. Legislative News
4. Facilities update
5. Letter of Commitment for SBIRT Project
6. District Jazz Results - Jazz ensemble, combo 1 and combo 2 qualified for the state jazz festival in Portland March 15-16....final result update for mtg
7. District 6 Honors Festival - the following musicians were selected to represent BHS: Matt Mousseau, Tyler Kahkonen, Peyton Pelletier, Destiny Grover, Natalie Watson-Todd, Noah Umel, Caleb Hannington-Rich, Lindsey Brown, Amanda McKean, Kiya Oakstone, Aaron Lyon, Libby Clark, and Emily Stroba
8. SkillsUSA Medal Winners:
 - Abigail Rivers, senior -Gold - Community Service
 - Eli Higgins, senior - Gold - Robotics Urban Search and Rescue
 - Heather McGinn - Gold - Community Service
 - Joseph Emery, junior - Silver - 3D Visualization & Animation
 - Michael Hayden, senior - Gold - Interactive App. & Video Game Design
 - Noah Tibbetts, senior - Bronze - Diesel Equipment
 - Shyann Colavecchio, senior - Gold - Emergency Medical Technician
9. Drama Festival Results

BHS Drama was named Class A runner-Up in the MPA Regional Drama Festival hosted at BCS Performing Arts Center. Mr. Kimball reported our cast and crew turned in a terrific performance that was clearly the crowd favorite and earned judges Commendations for costume design by Anna Spaulding and Brianna Demaso and All Festival Cast awards for Anna Spaulding, Brianna Demaso, Lana Sabbagh, Andrew Gillette, and Calvin Curtis. Lana became the first actor in Brewer Youth Theatre history to be named All Festival four consecutive years.
10. Kudos to BCS Staff
11. January Brewer Pride

Brent Slowikowski, Thomas Burby, and Dr. Alison Glanville
12. February Brewer Pride

Nancy Eremita and Jessica Fraser
13. Enrollment Numbers
14. Superintendent Appointments
 - a. Adam Lufkin, BCS Spring 2019 Track Assistant (3 of 3)
 - b. Sarah Estes, JV Softball Coach Spring 2019
 - b. Jonathan Karp, .5 BHS Spring 19 Track Assistant Coach (Josh Donnelly originally appointed not available)
 - c. BCS Co-Curricular 2018-19 Nick Walters - Outing Club Advisor, Robert Dominick & Danielle McDonough .5 each Math Team Advisors
15. Non-Monetary Donations:
 - a. Numerous items (clothes, winter gear, toys, etc) from Anonymous Brewer staff members to BHS Key Club fundraiser Local Holiday Adopted Family program. Key Club advisor, Art Libby requested recognition of staff to the committee.
 - b. Aluminum stock valued at \$250 from Nyle Corp, Attn: Derek Caron

to Brewer High School Robotics.

- c. A ROBO R2 3D printer value approximately \$1,600 from the Cole Family Foundation and Cole Land Transportation Museum, Attn: Robert O'Leary, Education Coordinator to Brewer High School STEM program.
- d. 200 new Lego Kits, clothing, crayons, and pencils from Aid for Kids, Attn: Dannette Ellis, Program Director in Houlton, ME
- e. New drill press valued at \$148.96 from Becky Saulnier(longtime volunteer/mentor) to Robotics

16. Special Nominations

- a. Renita Ward-Downer MCLA CLOY
- b. William Leithiser- MADSEC Support Staff of the Year

b. Business Manager

Ms. Gardner reported the FY19 Qtr 3 year-to date revenues and expenses.

- c. Director of Pupil Services - No report necessary.
- d. Director of Instruction

Ms. Ward-Downer reported all the student testing being done at all grade levels during the month of March and April as well as other curriculum work being done in the district.

e. Principals -

- 1. Mr. Leithiser provided enclosure of the State Jazz Festival results for Brewer Community School
- 2. Mr. Slowikowski, BHS reported MPA Principal's Award Winner 2019, Nate Henry and other high school programs and events.

f. Athletic Director

Mr. Utterback reported athletic event updates for February and March.

I. Old Business

- 1. Mr. Canders moved to approve the revision and adoption of Policy IKF, *Graduation Requirements*; Ms. Small seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)

J. New Business

- 1. Mr. Umel moved to accept the donations of \$98.56, \$114, and \$158.64 from Anonymous Donors, and \$20 from Troy & Suzette Pelletier of Brewer to Brewer High School for Unified Athletics; \$137 from Anonymous Donor to BHS Class of 2019; \$564 from Allen/Freeman/McDonnell Agency to Brewer High School for NHS food drive for local food cupboard; \$500 from Kiwanis Club of Brewer to Brewer High School towards transportation cost of Key Club to Boston; \$100 from Robert & Rosalie Wiggins of Hampden to BHS Swim Team fundraiser for the Inflammatory Breast Cancer Network Foundation; \$1,000 (2-\$500 checks) from Chapel Hill Floral - The Grass Family Inc Attn: Doug & Rachel Grass to Robotics, \$2,455 from BHS Athletic Boosters to teams that worked basketball concessions and \$1,350 for winter teams end of season banquets, and \$250 from FIRST (For Inspiration & Recognition of Science & Technology), Attn: Mariam Somero, Area Manager of Manchester, NH to Brewer Robotics in mentor of alumni mentor Evan McCoy; Ms. Small seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)
- 2. Mr. Farley moved to approve the overnight spring trips for BHS Outdoor Education on April 5-7, 26-28, and May 3-5, 2019; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)

3. Ms. Small moved to approve the overnight field trip for BCS JMG to Portland on April 26-27, 2019; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)
4. Mr. Umel moved to approve the Administrative Contract of Brent Slowikowski, Principal at Brewer High School; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)
5. Mr. Umel moved to approve the request of a budget transfer from the City Council; Ms. Small seconded - VOTED: 5 in favor, 0 opposed and 0 abstained. (Ms. Philbrick in favor)
6. Mr. Umel moved to approve the first reading of the proposed SY20 Budget; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained. (Ms. Philbrick in favor)

K. Future Meetings

Monday, May 6, 2019, Regular Meeting, 6:00 PM, Brewer High School Lecture Hall

L. Public Comment

Glendon Rand, Science Teacher at Brewer High School. In short, thank you to the school committee, administration and for meeting with faculty/teachers and the policy is much improved. Glendon thanked everyone for their participation with the policy and he feels good about where we are at with the policy.

M. Executive Session

1. Mr. Canders moved to exit public session at 7:27 PM and enter into executive session for discussion of expulsion of Student X in accordance with 1 M.R.S.A. § 405 (6)(B)²; Mr. Farley seconded:

Mr. Forrest called roll call vote:

Ms. Small - Yes
Mr. Canders - Yes
Mr. Forrest - Yes
Mr. Farley - Yes
Mr. Umel - Yes

Mr. Umel moved to exit executive session at 9:06 PM; Mr. Farley seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained.

Mr. Umel moved to extend session for an additional hour at 9:06 PM; Ms. Small seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained

Ms. Small moved to re-enter executive session at 9:07 PM; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained.

Roll call vote:

Ms. Small - Yes
Mr. Canders - Yes
Mr. Forrest - Yes
Mr. Farley - Yes
Mr. Umel - Yes

Mr. Farley moved to exit executive session at 10:03 PM. Ms. Small seconded.
VOTED: 5 in favor, 0 opposed, and 0 abstained.

Mr. Umel moved to extend session for an additional half hour at 10:03 PM; Ms. Small seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained.

Mr. Farley moved to return to session at 10:04 PM; Mr. Umel seconded:

Roll call vote:

Ms. Small - Yes
Mr. Canders - Yes
Mr. Forrest - Yes
Mr. Farley - Yes
Mr. Umel - Yes

Mr. Umel moved to exit executive session. Mr. Farley seconded at 10:41. -VOTED: 5 in favor, 0 opposed, and 0 abstained.

Mr. Umel moved to extend regular session to 10:45. Mr. Farley seconded. -VOTED: 5 in favor, 0 opposed, and 0 abstained.

N. Action as a Result of Non-Public Session

Mr. Canders moved to permit student X to return and remain in school subject to terms that will be set forth in a letter from the board chair to the parent and student; Mr. Umel seconded - VOTED: 5 in favor, 0 opposed, and 0 abstained.

O. Public Comment

Adjournment

Mr. Umel moved to adjourn; Mr. Canders seconded -VOTED: 5 in favor, 0 opposed, and 0 abstained.

Meeting adjourned at 10.47 PM.

Respectfully submitted,

Cheri Towle, Ed.D.
Secretary

Approved: May 6, 2019

BREWER SCHOOL COMMITTEE MINUTES
SPECIAL MEETING
Monday, April 29, 2019
6:00 pm
Brewer High School Lecture Hall

Committee members present: Mr. Forrest, Chairman; Mr. Farley, Mr. Umel, Ms. Small

A. The meeting was called to order at 6:02 PM by Chairman Forrest.

B. Flag Salute

C. Public Comment -None

D. Executive Session

- I. Mr. Farley moved to exit public session at 6:03 PM and enter into executive session for discussion of expulsion of student X in accordance with 1 M.R.S.A. § 405(6)(B)?; Mr. Umel Seconded:

Dr. Towle called roll call vote:

Ms. Small - Yes
Mr. Forrest - Yes
Mr. Farley - Yes
Mr. Umel - Yes

Ms. Small moved to exit executive session at 7:40 PM; Mr. Umel seconded - VOTED: 4 in favor, 0 opposed, and 0 abstained.

H Action as a Result of Non-Public Session

Mr. Umel moved to expulsion of student X indefinitely and direct the Superintendent to provide the student and his/her parents/guardians with the School Committee's finding of fact(s) and to develop a reentry plan that allows the Superintendent to allow reentry once completed. This reentry plan must include substance abuse counseling; Mr. Farley seconded - VOTED: 4 in favor, 0 opposed, and 0 abstained.

I. Public Comment

Parent and student asked and provided follow up question and statement.

Adjournment

Mr. Farley moved to adjourn; Mr. Umel seconded - VOTED: 4 in favor, 0 opposed, and 0 abstained.
Meeting adjourned at 7:45 PM.

Respectfully submitted,

Cheri Towle, Ed.D.
Secretary

Approved: May 6, 2019

Wednesday, April 3, 2019
Board of Directors Meeting - 7:00 p.m.
Hampden Academy

The Regional School Unit No. 22 Board of Directors met at Hampden Academy on Wednesday, April 6, 2019. Board Chair Karen Hawkes called the meeting to order at 7:00 p.m. Directors present were: Jayne Dyer, Lucas Flanagan, Rob Frank, Lester French, Sarah Gass, Allan Gordon, Jr., Jessica Hamilton, Karen Hawkes, John Holmes, Anthony Liberatore, DMD, Heath Miller, Joseph Pickering and Mary Anne Royal.

Jim Baines arrived at 7:05 p.m.

Excused: Scott Cuddy, Amanda Sidell

II. Approval of Minutes of Regular Meeting of March 6, 2018

Liberatore moved, Frank seconded, and the Board voted unanimously to approve the minutes of the Regular Meeting of March 6, 2018.

Abstain: Hawkes

III. Adjustment to Agenda

None.

IV. Persons Desiring to Address the Board

District parent Tania Jean-Jacques spoke to concerns related to racism and cultural bias experienced by her family in RSU 22. She expressed a need for diversity training and response from administration.

V. Board Chair

A. Election of Chair and Vice Chair

John Holmes nominated, Jayne Dyer seconded, and the Board voted unanimously to elect Karen Hawkes as Board Chair.

Tony Liberatore nominated, John Holmes seconded, and the Board voted unanimously to elect Heath Miller as Vice Chair.

VI. Personnel

A. Resignations

None.

B. Nominations/Transfers

Upon recommendation of Assistant Superintendent Nickels, Liberatore moved, Pickering seconded, and the Board voted unanimously to approve:

Tyler Ross, Boys Varsity Tennis Coach, Hampden Academy

4 years, varsity and JV tennis coach at Hampden Academy
Former Freshman and JV boys basketball coach at Hampden Academy
Former Hampden Academy tennis athlete

Stipend: \$4,631.42

Upon recommendation of Assistant Superintendent Nickels, Holmes moved, Frank seconded, and the Board voted unanimously to approve:

Stephanie Fiske, Softball Coach, Samuel L. Wagner Middle School

Wagner Middle School teacher; many years of coaching experience in basketball at Wagner

Stipend: \$2,013.66

VII. Superintendent of Schools

A. Reading of Essential Behaviors and Outcomes Proclamation

Board member Lester French read the Essential Behaviors and Outcomes Proclamation.

B. Law Enforcement Personnel and Request Thereof

There have been no requests.

C. K-5 Robotics Demonstration

District technology teachers Stephanie Shteirman and Stephanie Fiske introduced seven district elementary students to do demonstrations. They introduced the Dash and Dot robots.

D. Elementary Before and After School Programming

The Board will hear a presentation in May on the Champions Program, which will be coming to after school programming next year and will begin this summer at the Smith School. The three elementary principals observed it in action in Presque Isle. The programs will run during vacations, summers, etc. Scholarships are available for those who may need to access it.

Hampden Recreation Department's Kids Korner will continue located at the Skehan Center.

E. Overview of Jobs for Maine's Graduates (JMG) Initiative

Anne Cowin, the JMG program coordinator at Hampden Academy, provided an overview. Hampden Academy has 45 juniors and seniors in the programs - career development and life skills - which develop skills for post-high school. There is a strong business connection/partnership with the JMG program. At Thomas College the group came away with three awards.

Two student participants, Brooke Lavin and Christina Lougee, spoke on "How JMG has impacted my life." Once they leave Hampden Academy, the JMG specialist meets with each student every month for the following year. There is workforce development and the program will help our students stay here in Maine.

F. Student Representative

Student Board Representative Sarah Gass asked the Board to consider moving the start date of the 2019-20 school year to after Labor Day. The student representatives are willing to poll their peers.

G. Monthly Financial Report

We have 24% of the year remaining. The health insurance information will be coming out soon. We are able to keep the budget open and have not had to freeze the budget. The fund balance will be discussed in the near future

H. Assistant Superintendent Update

Finance and budget - we are moving through the articles. Article 5, Support Services, will be discussed next week.

Building improvement - Reeds Brook Boosters Snack Shack will be delivered to campus - the old shack will be demolished.

School nutrition - Director Kathy Kittridge and student Evan Preston participated in the "Team Rebelishish" cook off and came in 2nd place.

There was a 1A speed zone request (concern) received from Winterport. The district will be looking at the speed limit near Foster Avenue in Hampden as well. Speed limit recommendations must go through the local agency before it is submitted to DOT.

Relationships with other districts - Mrs. Nickels was invited to talk about landscape changes and teacher development. PREP initiative. Shared what our region is experiencing.

SPRCE - development of regional needs, transportation, grant writing and social emotional issues.

MSMA State School Nutrition Committee - Mrs. Nickels will be at the table

A special guest tonight, district special education teacher Cindy Emerson, was recently published. She will donate a copy of her book "Gemmalisa's Journey" to each school library.

The Town of Hampden has been conducting a study for a town central area - the information is on the town's web site.

VIII. Questions of Board Members

Pickering - What is the diversity training here in RSU 22? (We are actively working on the topic right now - we will be collaborating with Bangor School department.)

Royal - Should RSU 22 form an advisory committee to hear a variety of perspectives?

Frank - We cannot comment on personnel, it is difficult to segue to another topic. (What are our actions, follow through - should we have some sort of response?)

Royal - Does RSU 22 have any foreign exchange students? Are we a visitor exchange? (currently we work with AFS).

Have we violated any regulations by accepting foreign exchange students here in our district? Mrs. Nickels will look into it.

Royal - Can we have as part of the report - can we get updates on the number of truancy letters sent each month? How is law enforcement involved? We should report the frequency.

Royal - McGraw's report - Habits of Mind

Are the skills practiced by the adults and the children? Exposure is not the same as learning them. Are they practiced? And, do the adults use those skills? She would like the conversation to begin - build a culture with conflict resolution.

Perhaps the Board should invite guidance counselor Kelly O'Brien Weaver to do a more thorough presentation.

IX. Committee Reports

A. Finance Committee

The committee met on March 12th - going over some policies, cash in schools and petty cash.

B. Budget Committee

There are lengthy minutes, rolling minutes, items in bold are new and different, March 5th update to ED 279 and we provided some other information. The last meeting was better attended with 4 staff members. In bold, see the expenses \$5,000.00 or more. There is a huge value in the minutes. We have had no controversy - we are looking at the budget and how it connects to the strategic plan. There is better detail.

C. Athletic Committee

March 27 - discussed the athletic hall of fame, long term goal to have a touch screen - all athletic information would be posted there, who would do it and keep it updated, alumni attendance -

alumni field project - future for the turf. Athletic Director Lower will give a full board presentation in May or June. We discussed signage - we will start with three. Lacrosse - was intention to start now - we do not have a coach so it will be pushed off to the near future. There has been no discussion at the middle level.

D. Building Committee

Met on March 7th - geothermal and heat system. There was a leak last fall. We installed pressure sensors. We have hired SGC engineering to work with us. We discussed the capital reserve funds. We are discussing whether or not to improve the superintendent's office. We have a van fleet - would like more - it saves money. The Winterport Water District is creating a new water tower - they will provide a hydrant to Wagner Middle School and may be able to use it as a watering system. We have very low pressure at Wagner (will contact insurance to see if hydrant will change anything.)

E. Negotiations Committee

No report.

F. Education Committee

Met tonight - 4 topics - Elementary Spanish will be cut back to work on things more in line with math/STEM - move the emphasis to the middle school, current configurations will continue next year: trimesters, quarters and semesters, Catch My Breath program curriculum will be instituted in RSU 22, technology opportunities at the middle school - robotics and coding.

G. Policy Committee

The committee will be discussing medical marijuana use, and will review other policies tonight.

H. United Technologies Center Board

There was a Skills USA competition. Seven students attended Skills USA; four silver medals were earned. Next meeting has not yet been scheduled.

I. Behavioral Review Committee

The committee met on the March 28th - Student Data Specialist Cindy Carlisle shared information about the many reports we have to send to the state. We will be having quarterly reports.

J. Education Foundation

No report.

K. SPRPCE Board

No report.

L. Wellness Committee

No report.

M. Community Relations Committee

Committee Chair French reported that at their March 12th meeting the Committee unanimously agreed to not survey folks about the start of school due in large part to the precedent regarding decisions to be made by the board such as calendar.

After considerable discussion, Liberatore moved to poll the community regarding preferences for school calendar start dates. Baines seconded, and the Board voted 783 to 76 (French) in favor of the motion.

X. Policy Consideration

A. A. Discuss and act on second reading and adoption of Policy IJOA, Field Trips and Other Student Travel and the accompanying regulation, IJOA-R.

Upon recommendation of the Policy Committee, Pickering moved, Royal seconded, to approve the second reading and adoption of Policy IJOA Field Trips and Other Student Travel and the accompanying regulation, IJOA-R.

Baines then motioned, Frank seconded, and the Board voted unanimously to amend the wording in the policy and regulation to read “during the school day and beyond.”,

The Board then voted unanimously on the original motion.

B. Discuss and act on first reading of Policy DFDA, Free Admissions at Hampden Academy.

Upon recommendation of the Policy Committee, Pickering moved, Holmes seconded, and the Board voted unanimously to approve the first reading of Policy DFDA, Free Admissions at Hampden Academy.

C. Discuss and act on deletion of Policy IGBJ, RSU #22 Transition Policies

Upon recommendation of the Policy Committee, Pickering moved, Royal seconded, and the Board voted unanimously to delete Policy IGBJ, RSU #22 Transition Policies.

XI. Old Business

A. Discuss and act on second reading and adoption of 2019-2020 school calendar.

Upon recommendation of Assistant Superintendent Nickels, and after considerable discussion, Liberatore moved, Holmes seconded, and the Board voted 436 to 278 (Liberatore, Pickering, Hamilton, Frank) to approved the 2019-2020 school calendar. Abstain: Baines, Royal

XII. New Business

A. Discuss Parent Transfer Requests

Royal moved to hold an executive session at the next regular board meeting to consider a parent request for in-district student transfer, Hawkes seconded. Motion failed by a vote of 505 to 271 (Dyer, Hamilton, Royal, Bains). Abstain: French

Royal moved, Holmes seconded, and the Board voted 486 to 228 (Hawkes, Liberatore, Pickering) to bring Policy JECC, Assignment of Students to Schools, to the Policy Committee for consideration. Abstain: Frank

Royal moved, Hawkes seconded, and the Board voted 632 to 227 (Gordon, Holmes, Liberatore) to bring policy KE, Public Concerns and Complaints, to the Policy Committee for consideration.

XIII. Communication and Correspondence

A. Set meeting dates:

Baines moved, Holmes seconded, and the Board voted 726 to 133 (Liberatore, Hamilton) to extend the meeting by 30 minutes.

XIV. Executive Session to Discuss a Personnel Matter, According to 1 M.R.S.A. § 405(6)(A)

At 9:52 p.m. Liberatore moved, French seconded, and the Board voted unanimously to enter executive session to discuss a personnel matter, according to 1 M.R.S.A. § 405(6)(A)

The Board entered back into regular session at 10:20 p.m.

XV. Other Business

A. To see what action, if any, the Board wishes to take on business required by items that are part of this agenda.

None.

XVI. Adjourn

The meeting was adjourned at 10:20 p.m.

Respectfully submitted,

Richard A. Lyons, Superintendent of Schools

Present: Hans Peterson, Chair, Adrienne Carmack, Rich Crowe, Benita Deschaine, Pat Gaetani, Earle Hannigan, Kevin Kelly, Jim Lacadie, Mel MacKay, Susan MacKay, Kim Meagher, Tony Pellegrini, Tom Stone, James Strout

Also Present: Dave Armistead, Beth Campbell, Kyle Casburn, Bill Meier

Not Present: Sande Curtis, Paul Hannigan, Dan Wellington

CALL TO ORDER

Chair Hans Peterson called the meeting to order at 7 a.m.

Motion: To approve the December 11, 2018 minutes as presented.

Lacadie/Deschaine

Approved without opposition.

Hans reported on a list of possible new board members (biographies were distributed; copy filed in Head of School Office). A spot for an international parent is being reserved. Please share feedback on nominees or new suggestions with Mel or Hans. At the April board meeting, the new members will be voted on.

HEAD OF SCHOOL REPORT

Mel MacKay welcomed questions on his previously distributed head's report. In addition the admission director and associate head of school, along with colleagues from Fine Arts, Technology, Athletics, and Residential Life, attended the meeting to report on department work and answer questions.

Director of Admission Beth Campbell provided the current viewbook and other Step-Up Day publications. Attendance at Step-Up Day was 286. Despite several middle school basketball games, John Bapst Information Night was also well attended. Since returning from winter break in early January, Beth, accompanied by 29 selected student ambassadors, visited ten middle schools. Local applicants have a priority deadline (meaning they will receive notice by March 20) of February 20. Applications are already being received. Beth will travel to Japan and Korea at the end of the month, and Mel heads for China and Vietnam today. There are eight new international students confirmed for next year and six offers outstanding; all of the spots left by international graduates are expected to be filled next year.

Dave Armistead, Associate Head of School, manages the day-to-day operations of the school with a focus on the academic program. This year there have been several new courses offered, among them technical writing, yoga, and mock trial; each year new classes are offered based on student and faculty interest. 550 AP exams are expected to be administered in the spring. The new gym and fitness center facility is eagerly anticipated by faculty as it represents more space and flexibility in course offerings. In the meantime, creative scheduling and sharing teaching space lend themselves to being able to offer students new classes.

Director of Technology Mike Murphy spoke to the classroom and extra-curricular components of his department. Along with his colleague Mike Dudley, Mike teaches classes in robotics, engineering, coding, and computer science. The Robotics Team and IT Help Desk are popular among students. The Robotics Team consistently leads the state and places in national and world competitions.

PE and Wellness Department Chair Shannon Whiting spoke to her department's widening curricular focus on lifetime physical activity. In addition to traditional team sports like basketball and baseball, training students to use exercise equipment and teaching the fundamentals of sports like golf, tennis, and pickleball support the idea that a student develop lifelong habits and learn sports he or she might play for life. Stress management, mental health and illness, and nutrition are focuses in the Wellness classroom. All John Bapst

students are CPR-certified (certification is good for two years, and through the department a student may re-certify).

Melissa Burns, Fine Arts Director, reported on the state of the Fine Arts Department (music, visual arts, and drama). Melissa shared that the school's spring musical, *Cinderella*, will be presented March 8 and 9, and in addition to actors, the production boasts students directing the play and the pit band; working on stage crew, hair and make-up; and running the lights and sound system. Melissa noted that the Fine Arts Booster (FAB) group is part of the lifeblood of the department—supporting performers with meals at play and concert rehearsals, purchasing much needed equipment for the school and department, and raising funds through events like the Annual Craft Fair and Raffle. Julie Ewing's anticipated retirement will be at the end of the school year. In the meantime, Julie is responsible for the Piano Lab and giving piano lessons/class to students. Colin Graebert has been a lively addition to the Music Department with expertise in voice and piano. Colin's role has grown in the department, and next year he will teach drama and add a treble choir to the music program. Al McIntyre continues his good work on the instrumental side. A student can enter into band class having never played an instrument before. Working with one ambitious student, Al has brought bugling in to the department. Samantha Mahar's work in the classroom includes digital photography, which continues to grow in popularity. The Visual Arts Department (Melissa and Sam) also oversees nine independent studies ranging from fashion design to digital art.

New Director of Residential Life Jordan Reeves also teaches social sciences and reported on the value of that experience as he attempts to integrate day students into Res Life activities.

Athletic Director Dan O'Connell spoke to the ability and desire of John Bapst students to be involved in athletics and the arts while balancing their academics. He reviewed the successes of winter teams heading to state finals/competitions: Indoor Track, Alpine Skiing, Swimming and Diving, Wrestling, and Cheering. The hockey team is soon to celebrate Senior Night, and the Girls' Varsity Basketball team is vying for a spot in the quarterfinals. Offerings include students at all skill levels; intramurals are popular among all students, and the faculty has a team, too. The ever-popular Senior vs. Faculty Game is March 14 at EMCC. Dan expressed gratitude to the board regarding the new gym and fitness center, acknowledging that the new facility will serve all John Bapst students, not just athletes.

FINANCE

James Strout reported that the audit report (copy filed in Head of School Office), as shared via email with the board, was good with no recommendations for management. Changes in the format should be expected next year.

Motion: To accept the audit report as presented.

Lacadie/E. Hannigan

Approved without opposition.

BUILDINGS & GROUNDS

Buildings & Grounds chair Jim Lacadie reported, in regard to the expansion project, that "it's no longer *if*, it's *how*." With plans for a May groundbreaking, the contractor is pulling together a 60% estimate. At its March meeting, the committee is expected to review it and subsequently make decisions regarding alternate bid items (ABIs). The architects are working toward 100% design so that the contractor can come up with a GMP (guaranteed maximum price). It is only once a GMP is established that Bangor Savings Bank can officially approve a loan. With the bank's timeline in mind, Bill Meier recommends keeping momentum with the contractors and architects.

The school will directly manage abatement of hazardous materials at 28 Somerset (necessary before the structure can be demolished).

Motion:

To authorize the architects to move forward with 100% design drawings.

Lacadie/Kelly

Approved without opposition.

DEVELOPMENT

Chair Adrienne Carmack reminded that board that its 100% participation is the annual fund is needed. Board participation in events such as the annual auction is also encouraged. The auction is March 29, and tickets are available on the website. Sponsorship and item donations are also welcome from board members. The work of the Capital Campaign Committee has been folded into the Development Committee. The board may be called on to make calls to prospects. A March 6 visit from the executive director of the E.E. Ford Foundation relates to the school's \$100,000 matching grant application

ENDOWMENT

There has not been a meeting of this committee since the last board meeting. Mel reported that the school's endowment portfolio continues to do well. Questions and attendance at meetings are always welcome.

NEXT BOARD OF TRUSTEES MEETING

The board meets next at 7 a.m. on Tuesday, April 30, 2019 in the school library.

ADJOURNMENT

The meeting adjourned at 8:45 a.m.

Respectfully submitted by Adrienne Carmack, Secretary