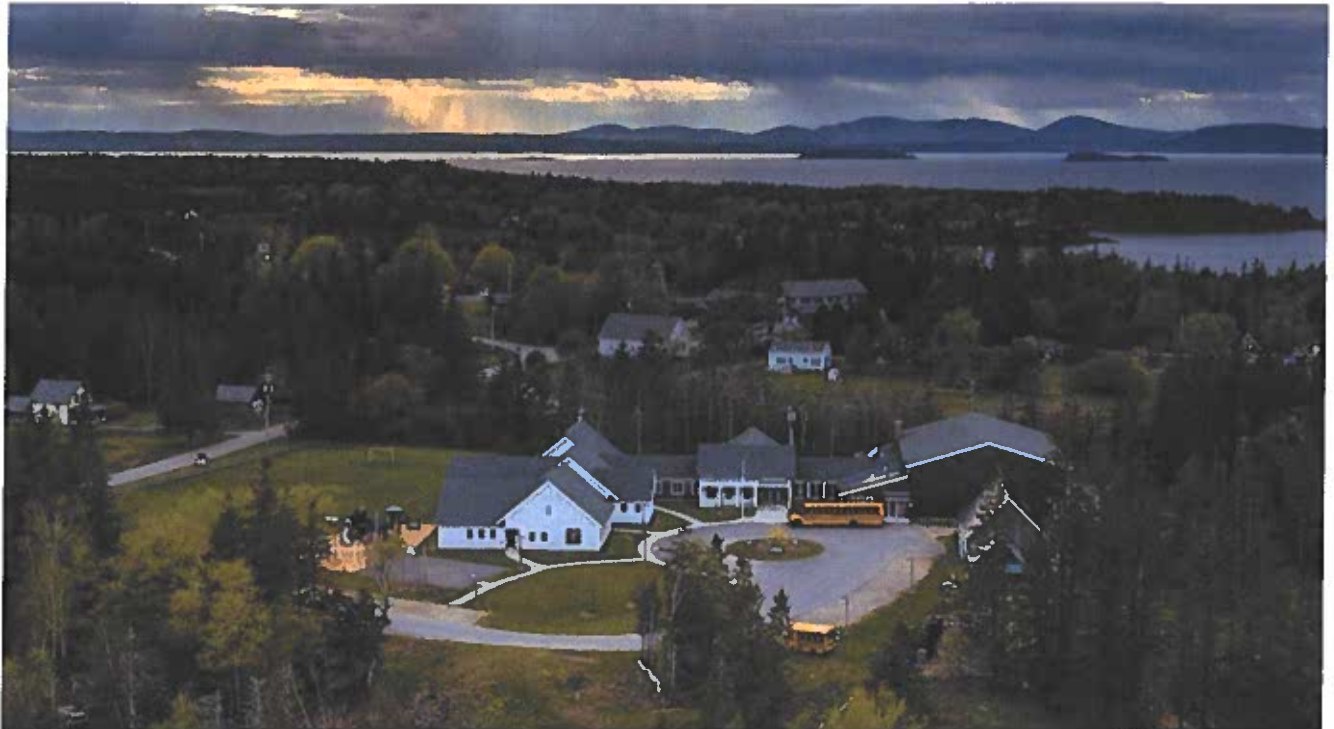


MAINE SCHOOL ADMINISTRATIVE DISTRICT #7

2020 - 2021 BUDGET



BUDGET HEARING

June 30, 2020

7:00 P.M.

NORTH HAVEN
COMMUNITY SCHOOL

ANNUAL BUDGET MEETING

July 14, 2020

7:00 P.M.

NORTH HAVEN
COMMUNITY SCHOOL

SCHOOL ADMINISTRATIVE DISTRICT #7
NORTH HAVEN COMMUNITY SCHOOL
2020-2021 BUDGET BOOK

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Directory of Personnel

Board of Directors

<u>Name</u>	<u>Term Expires</u>
Kenneth Corson, Chair	March 2022
Jessie Hallowell	March 2023
Collette Haskell, Vice Chair	March 2023
Richard Lattimer	March 2022
Cecily Pingree	March 2021

Administrative Offices

Judy Harvey	Superintendent/Principal
Peter Gallace	Assistant Superintendent/Principal
Patricia Sparhawk	Administrative Assistant
Bridget Hopkins	Bookkeeper

Support Services

Kathryn Quinn	Library Ed Tech
Tom Emerson	Ed Tech III
Eva Hopkins	Ed Tech II
Kelsey Jones	Assessment Coordinator
Robert Brown	Bus Driver
Gina MacDonald	Custodian
John Waterman	Maintenance/ Bus Driver
Michael Normandin	Hot Lunch

Arts & Enrichment

Amanda Labelle	Digital Photography
Michele Kirchner	Experiential Learning/Art
	Enrichment Coordinator

Extra-Curricular Staff

<u>Coach/Advisor</u>	<u>Activity</u>
Laura MacDonald	Athletic Director
Amanda Labelle	Yearbook Advisor
Laura MacDonald	Girls Varsity Basketball
John Dow	Boys Busline Basketball
Kelsey Jones	Cross Country
Tammy Brown	Rowing
Patricia Sparhawk	ITV Coordinator

**North Haven Community School
Directory of Professional Staff
2019-2020**

<u>NAME</u>	<u>EDUCATION</u>	<u>MAJOR</u>	<u>ASSIGNMENT</u>	<u>YRS</u>	
				<u>TOTAL</u>	<u>LOCAL</u>
Holly Blake	Univ. of Farmington Assumption College Providence College	BA Sped/Elem Ed. MA Rehabilitation Counseling BA Guidance Counseling	SPED Coordinator Teacher	36	26
Christine Cooper	Univ. Of Maine-Orono Univ. Of New England	BS Elem Ed. MS Ed. Educational Leadership Ph. D. Education	Grade 2 & 3	18	18
Heather Cabot	Univ. Of Maine-Farmington	BS Secondary Ed. Concentration Math	High School Math Technology	8	1
John Dow	St. Michael's College Univ. Southern Maine	BA English Literature MS Ed. Leadership	M.S. ELA & History	23	2
Tom Emerson	Hampshire College	BA History & Film	K-12 Physical Education	3	3
Peter Gallace	University of New England University of Maine - Orono University of Maine - Orono	CAS Ed. Leadership MA Education BS Elementary Education	Assistant Superintendent/ Assistant Principal	21	1
Judy Harvey	University of S. Maine University of S. Maine George Washington U.	CAS Ed. Leadership MA Exceptionality BS Elementary Education	Superintendent/ Principal	33	1
Alexandra Hodges	University of Arizona University of Southern Maine	BA Spanish MS Ed Teaching and Learning	Foreign Language	2	1
Kelsey Jones	Colby College Lesley University	BS in Music MS Mental Health Counseling	Guidance Counselor	4	4

**North Haven Community School
Directory of Professional Staff
2019-2020**

NAME	EDUCATION	MAJOR	ASSIGNMENT	YRS	
				TOTAL	LOCAL
Amanda LaBelle	Univ. of Maine - Farmington Univ. of Maine - Farmington	BS Early Childhood Education MS Early Childhood Education	K-12 Art & PLP Coordinator	4	3
Courtney Naliboff	Brown University Boston University	BA Music/Drama MA Journalism	K-12 Music & Drama H.S. English	15	15
Amy Peterson	Hobart & William Smith Hobart & William Smith	BA Media Studies MA Teaching	H.S. Social Studies/History H.S. English	8	5
Haven Stone	Springfield College	BS Elementary Education	M.S.Math & Science	15	15
Joel Rowland	The Landing School of Boat Building & Design		H.S./M. S. Vocational Arts Midcoast School of Technology	4	4
Susan Reinsborough	Univ. of Southern Maine	BS Education	Kindergarten & 1st Grade	27	6
Lisa White	Hobart & William Smith Duke University	BS Environmental Science & Biology MEM Environmental Management	H.S. Science/Math	3	3

**North Haven Community School
Special Services Report for Budget
2019-2020**

The Special Education Department at M.S.A.D. #7 under Maine Law (Title 20-A, Chapters 301 and 302) provides equal opportunities/Free Appropriate Public Education (FAPE) in the least restrictive educational environments (inclusive classroom settings, resource room, and alternative programs) to all students who are differently-abled between the ages of five and twenty-one. Our goal is to recognize, celebrate, and accommodate individuality; helping students attain skills that will help them become positive and contributing members of any community.

This school year, under the Individuals with Disabilities Education Act (IDEA) we provided a variety of services for eight students and under Section 504 of the Rehabilitation Act of 1973, we provided services for seven students.

Respectfully submitted,

Holly J. Blake
Student Services Coordinator

Dear North Haven Community Members,

The 19/20 school year has been a whirlwind to say the least. We started our year with Judy Harvey as our new superintendent and Ken Spinney returning for a second year as our principal. Due to a family health issue, Ken left in the late fall. Peter Gallace joined our team, and with Judy, they have been able to cover all the administrative duties, and often more.

In March, Lydia Brown, a longtime board member, opted to not run for her seat again. The board welcomed Jessie Hallowell to a three year term. Cecily Pingree, who had previously been filling a vacant seat, was elected for a one year term. Within hours of the annual town meeting at which Cecily and Jessie were elected, the state directed us to make plans for a possible closure due to the Covid-19 pandemic. Those directives quickly changed to immediate school closures. Over the following few days, the staff worked diligently to create a remote learning system for all NHCS students. As a k-12 school, one structure would not suit all students. To meet all the age levels and needs, staff created "go bags" that changed on a weekly basis, offered prerecorded lessons, daily and weekly check-ins, and virtual classes on Zoom and Google classroom, just to name a few examples of the ways they continued to facilitate education. The Board of Directors and the community of North Haven are very grateful for those who put in countless hours of work to ensure that our students had every opportunity to continue learning, creating and growing. And to the parents and guardians of our students who suddenly had to step in and help teach, solve computer problems, and resolve any "classroom behavior" issues, a huge thank you. We could not have made remote learning work without you.

Our school year came to an end a few weeks early, and we celebrated by graduating four students. We are saddened to say goodbye to several long serving staff members, Holly Blake, Amy Peterson, Joel Rowland and Lisa White. We thank them for their years with our school, and in our community. Also to Judy Harvey and Kenny Corson, who are leaving us. It was a pleasure to work with you both; you have left extremely large shoes to fill.

Declining enrollment continues to be problematic for our tiny school, as it is for the entire state. We are entering our fourth year with the magnet program and will graduate our first magnet student in 20/21. We hope to collaborate with Hurricane Island to bring additional opportunities for larger group learning to our students. The board continues to work on building a strong and supportive leadership team, updating policies, ensuring that our beautiful school is kept in top condition, and encouraging both traditional and nontraditional learning approaches.

This budget was created, reviewed, scrutinized and put back together almost entirely through conference-call board meetings during the pandemic. It may have been the most difficult process to do remotely, to date. With great care and consideration for both the students of NHCS, and also with fiscal responsibility for the taxpayers of North Haven, we were able to vote on a budget that we feel is solid.

As we begin to think about the 20/21 school year, we are all hopeful and excited to return to the classroom. Should this not be in the cards, we know our staff can continue to educate our children, even in the most difficult times. Our school continues to be the heart of our community

and our community's future. This is the base of what motivates each member of this board. As a community school, we welcome input and support from all of you.

Collette Haskell, Vice Chair.

LETTER FROM THE ASSISTANT SUPERINTENDENT/ASSISTANT PRINCIPAL

I would like to thank everyone who made it possible for me to have the opportunity to work at the North Haven Community School this year. It was a pleasure to work with the students and staff. In the short amount of time that I was there, I certainly learned a lot about island life and the school system. I hope that we were able to provide some stability to a turbulent school year.

Unfortunately, my time on the island ended a little early due to the pandemic, but I think that we were able to create a fiscally responsible budget that continues to meet the needs of the students, staff, and community. Overall, the cost for taxpayers will decrease by 1.4% due to the increase in state subsidy. The major changes within the budget include an increase in elementary instruction which is mostly offset with the decrease in secondary instruction. Special education also showed an increase due to changing personnel and the addition of a part-time SPED director to ensure we meet the needs of all students and follow all of the state and federal regulations. The office of the superintendent also increased due to additional funding for a more in-depth principal search and increased number of days for the superintendent to help ensure the new administrative structure works well. The office of the principal showed a significant decrease in funding due to the change to teaching principals. Included in the budget is the cost for a projects building instructor and supplies. Also in the budget are transfers to reserve accounts including the capital reserve fund, roofing reserve fund, salary and benefits reserve fund, and the school floor reserve fund.

It was a pleasure to be part of the high school graduation ceremony and I wish the graduates luck in their future endeavours. All of the students and staff worked especially hard this school year to ensure that there was as little disruption as possible in teaching and learning. NHCS was by far one of the best performing schools during the pandemic with remote learning. Thank you to the students, staff, and community for helping make the success possible.

Peter Gallace

LETTER FROM THE SUPERINTENDENT/PRINCIPAL

What a year this has been for North Haven Community School! I had heard a lot about NHCS going through unexpected changes in the past, but I would venture a guess that this year tops the list!

I was thrilled to be hired as a two day a week Superintendent in late August. I made a fateful call to my longtime colleague and NHCS Interim Superintendent, Lyford Beverage, inquiring about the position...and the rest is history! I had never worked on an island, but grew up in Rockland and most of my professional career has been spent in the midcoast. I felt like working on North Haven would be an adventure to round out my midcoast experience. Never did I imagine what an adventure it would end up being!

Barely a month after coming on board Ken Spinney resigned and I found myself in the position of both Superintendent and Principal. I held these two positions alone for more than a month before I was fortunate enough to have Peter Gallace to join me as Assistant Superintendent/Assistant Principal. There was no chance of completely avoiding the upheaval caused by yet another change in administration, but Pete and I tried very hard to add some stability to what felt to staff like an unstable situation. While there was no avoiding overlap, we have attempted to divide and conquer the various tasks that the previous administrative structure provided.

In spite of all the changes, many things for teachers, staff and students have proceeded much as in the past. Regarding professional development for teachers, Korah Soll from Rural Aspirations has continued her work in primarily supporting high school teachers with the PLP process. Her work will continue in the 20-21 school year, as you will see in the budget. Likewise, Tracy Warren, who coached teachers on best practices in literacy, will also continue to be supported in the next school year. And in 20-21 I intend to ensure teachers continue to have time for professional development, both in individual and group settings.. Milestones like Fall Field Study and yearly field trips continued, and will in the future. Knowledge Fair is a big part of our school. Planning was underway when the COVID 19 pandemic hit and threw school as we had known it up in the air. Hopefully we'll have another chance to bring Knowledge Fair to full implementation in 20-21.

I do believe that every situation has its blessings and curses. A handful of months in, we are all well aware of the curses that this pandemic has brought. To say that these are uncertain times would be an understatement. However, I have been so pleased with, and proud of, the NHCS staff for more than stepping up to the plate at a time of need. Within 48 hours of knowing that remote schooling was our future, it was up and running. In addition, the level of parent and community support can't be overstated and I truly thank you.

I think you will find the 2020-2021 budget contained within these pages a responsible one that promotes stability of the school for the sake of students, staff and community. Items that have been important in the past have been retained. Due to the inability to hire a full time Principal, we will move to an interim model of two teaching Principals, one for K-6 and one for 7-12. We hope to begin to make better use of the Projects Building by budgeting for both planning and, hopefully, staffing.

I want to thank Lisa White and Amy Peterson for all they have contributed to NHCS. They are both moving on to new experiences off island and will be missed. And, how is it possible to thank Holly Blake enough for the years of support and love she has given to students and parents of North Haven? In my one short year of being part of the school community I have learned how critical she is to the fabric of the school. I would be remiss in not thanking Mickey Campbell for all she has done for the Magnet House and students there. I also want to thank the MSAD #7 School Board for their unending support of me as I have navigated the ups and downs of the year. I could not have done it without them filling me in on history and adding perspective when I had none. Both Patti and Bridget have been essential in guiding me through mistakes and misunderstandings. And lastly, my great thanks to the students and their parents for their hard work and support throughout the year.

North Haven is a special place and I feel so lucky that I have been able to experience the joys and challenges of island life. It will forever remain a very special experience for me.

Judy Harvey

NORTH HAVEN COMMUNITY SCHOOL

ENROLLMENT

GRADE	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreK	4	No longer counted	No longer counted	No longer counted	No longer counted
Kindergarten	4	5	6	6	3
Grade 1	3	3	6	5	6
Grade 2	3	4	3	3	5
Grade 3	7	5	2	3	3
Grade 4	6	5	5	1	3
Grade 5	6	7	6	5	1
Grade 6	4	7	6	6	5
Grade 7	7	5	8	6	6
Grade 8	2	6	5	6	6
Elementary Totals	46	47	47	41	38
Grade 9	4	2	2	4	6
Grade 10	3	5	3	2	4
Grade 11	4	5	3	3	3
Grade 12	3	5	4	4	3
Secondary Totals	14	17	12	13	16
Total Enrollment	60	64	59	54	54

MSAD # 7
 FY21 Budget

STATE AND OTHER NON LOCAL REVENUES

	FY19	FY20	FY21
STATE SUBSIDY	\$46,560.74	\$46,188.06	\$96,133
BALANCE FORWARDED	\$25,327.00	\$25,327.00	\$75,000
MISC.	\$2,000.00	\$2,000.00	<u>\$2,000</u>
	<u>\$73,887.74</u>	<u>\$73,515.06</u>	173,133

LOCAL REVENUES

ESSENTIAL PROGRAMS/SERVICES	\$683,352.22	\$684,146.74	\$622,615
ADDITIONAL LOCAL FUNDS	\$1,324,247.40	\$1,399,748.20	\$1,368,043
DEBT SERVICES	\$141,740.00	\$136,516.00	\$147,892
TOTAL	\$2,149,339.62	\$2,220,410.94	\$2,138,550
GRAND TOTAL OF REVENUES	\$2,223,227.36	\$2,293,926.00	\$2,311,683

EXPENDITURES

BUDGETED

	FY19		
EDUCATION INSTRUCTION	\$993,748.29	\$1,044,947.00	\$1,033,513
SPECIAL EDUCATION	\$163,757.29	\$153,005.00	\$180,668
CTE	\$24,888.16	\$20,674.00 *	\$3,344
OTHER INSTRUCTION	\$53,465.72	\$68,339.00	\$71,639
STUDENT/STAFF SUPPORT	\$148,840.53	\$151,681.00	\$156,065
SYSTEM ADMINISTRATION	\$189,201.09	\$188,113.00	\$224,917
SCHOOL ADMINISTRATION	\$214,945.06	\$207,576.00	\$159,932
TRANSPORTATION & BUS	\$55,669.54	\$68,208.00	\$69,144
OPERATIONS & MAINTENANCE	\$218,768.20	\$222,991.00	\$233,041
ALL OTHER EXPENSES	\$18,203.48	\$31,876.00	\$31,528
TOTAL OPERATIONAL EXPENSES	\$2,081,487.36	\$2,157,410.00	\$2,163,791
DEBT SERVICES	\$141,740.00	\$136,516.00	\$147,892
TOTAL EDUCATION BUDGET	\$2,223,227.36	\$2,293,926.00	\$2,311,683

* rounded up

ELEMENTARY INSTRUCTION

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1010-01	K-8 Teacher Salaries	\$423,792.00	\$377,670.00
2	1230-01	K-8 Substitute	\$7,500.00	\$7,500.00
3	5005-01	K-8 Stipends	\$10,000.00	\$10,000.00
4	2110-01	K-8 Teacher Health Insurance	\$121,756.00	\$125,409.00
5	2111-01	K-8 Teacher Dental	\$3,960.00	\$3,960.00
6	2015-01	K-8 Stipend Medicare	\$145.00	\$145.00
7	2211-01	K-8 Teacher Medicare	\$6,145.00	\$6,145.00
8	2230-01	K-8 Substitute FICA	\$465.00	\$465.00
9	2231-01	K-8 Substitute Medicare	\$109.00	\$109.00
10	3005-01	K-8 Stipends MSRS	\$416.00	\$416.00
11	3100-01	K-8 MSRS	\$17,630.00	\$17,630.00
12	3400-01	K-8 Purchased Services	\$2,100.00	\$1,512.50
13	4300-01	K-8 Repairs & Maintenance	\$750.00	\$1,460.00
14	5810-01	K-8 Conference & Travel	\$2,000.00	\$2,150.00
15	6100-01	K-8 Supplies	\$2,000.00	\$2,000.00
16	6101-01	K-8 Art Supplies	\$1,200.00	\$1,200.00
17	6102-01	K-8 Music Supplies	\$800.00	\$600.00
18	6103-01	K-8 Physical Education Supplies	\$750.00	\$800.00
19	6104-01	K-8 Computer Supplies	\$1,750.00	\$412.00
20	6105-01	K-8 Foreign Language Supplies	\$300.00	\$300.00
21	6106-01	Kindergarten & Grade 1 Supplies	\$660.00	\$1,100.00
22	6107-01	Grade 2, 3, & 4 Supplies	\$1,320.00	\$1,540.00
24	6109-01	Grade 5-6 Supplies	\$500.00	\$410.00
25	6110-01	Grade 7-8 Supplies	\$1,200.00	\$812.00
26	6400-01	K-8 Books & Periodicals	\$6,300.00	\$5,400.00
27	7300-01	K-8 Equipment	\$2,195.00	\$3,740.00
28	7340-01	K-8 Audiovisual Equipment	\$630.00	\$550.00
29	8100-01	K-8 Dues & Fees	\$1,500.00	\$2,395.00
30	8500-01	K-8 Field Trips	\$5,500.00	\$7,700.00
ELEMENTARY TOTAL			\$623,373.00	\$583,530.50

SECONDARY INSTRUCTION

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1010-30	Secondary Teacher Salaries	\$264,931.00	\$275,701.00
2	1230-30	Secondary Substitute Salaries	\$16,500.00	\$3,500.00
3	1500-30	Secondary Stipends	\$10,000.00	\$10,000.00
4	2100-30	Secondary Teacher Health Ins.	\$80,924.00	\$105,858.00
5	2111-30	Secondary Teacher Dental Ins.	\$2,376.00	\$2,376.00
6	2201-30	Secondary Stipends Medicare	\$145.00	\$145.00
7	2211-30	Secondary Teacher Medicare	\$3,842.00	\$3,842.00
8	2230-30	Secondary Substitute FICA	\$1,023.00	\$1,023.00
9	2231-30	Secondary Substitute Medicare	\$240.00	\$240.00
10	3100-30	Secondary Stipends MSRS	\$416.00	\$416.00
11	3100-30	Secondary MSRS	\$11,022.00	\$11,022.00
12	4800-30	Secondary Repairs and Maintenance	\$1,000.00	\$1,000.00
13	5000-30	Secondary Other Purchased Services	\$1,600.00	\$3,000.00
14	5800-30	Secondary Conference & Travel	\$1,500.00	\$1,832.50
15	6110-30	Secondary Supplies	\$2,500.00	\$2,500.00
16	6101-30	Secondary Art Supplies	\$1,200.00	\$1,100.00
17	6102-30	Secondary Music Supplies	\$700.00	\$600.00
18	6103-30	Secondary Phys. Ed. Supplies	\$750.00	\$200.00
19	6104-30	Secondary Computer Supplies	\$950.00	\$950.00
20	6105-30	Secondary Foreign Language Supplies	\$300.00	\$300.00
21	6106-30	Secondary English Supplies	\$700.00	\$700.00
22	6107-30	Secondary Math Supplies	\$600.00	\$600.00
23	6108-30	Secondary Social Studies Supplies	\$1,500.00	\$1,200.00
24	6109-30	Secondary Science Supplies	\$500.00	\$500.00
25	6199-30	Graduation Supplies	\$1,000.00	\$1,000.00
26	6400-30	Secondary Books	\$300.00	\$300.00
27	7300-30	Secondary Equipment	\$2,255.00	\$3,457.00
28	7340-30	Secondary Audiovisual Equipment	\$1,750.00	\$900.00
29	8100-30	Secondary Dues & Fees	\$500.00	\$1,020.00
30	8500-30	Fall Field Study Trip	\$7,000.00	\$7,000.00
31	8501-30	Secondary Field Trips	\$3,000.00	\$7,700.00
		SECONDARY TOTAL	\$421,024.00	\$449,982.50
		REGULAR INSTRUCTION TOTAL	\$1,044,397.00	\$1,033,513.00

ELEMENTARY SPECIAL EDUCATION

	Acct	Name	Budgeted 2019-2020	Proposed 2020-2021
1	1010-95	Special Ed. Teacher Salaries	\$30,950.00	\$28,545.00
2	1020-95	Special Ed. Tech. Salaries	\$13,316.00	\$28,800.00
3	1230-95	Special Ed. Substitute Salaries	\$500.00	\$500.00
4	15005-95	Special Ed. Director Stipend	\$0.00	\$0.00
5	2110-95	Special Ed. Teacher Health Ins.	\$4,627.00	\$10,389.00
6	2111-95	Special Ed. Teacher Dental	\$528.00	\$528.00
7	2120-95	Special Ed. Tech. Health Ins.	\$11,893.00	\$11,893.00
8	2121-95	Special Ed. Tech. Dental Ins.	\$528.00	\$528.00
9	22015-95	Special Ed. Director Stipend Medicare	\$0.00	\$0.00
10	2211-95	Special Ed. Teacher Medicare	\$449.00	\$449.00
11	2221-95	Special Ed. Ed.-Tech. Medicare	\$194.00	\$194.00
12	2230-95	Special Ed. Substitute FICA	\$31.00	\$31.00
13	2330-95	MSRS - Ed. Tech.	\$554.00	\$554.00
14	2231-95	Special Ed. Substitute Medicare	\$8.00	\$8.00
15	23005-95	Special Ed. Director Stipend MSRS	\$0.00	\$0.00
16	23100-95	MSRS - Teacher	\$3,615.00	\$3,615.00
17	2510-95	Special Ed. Tuition	\$0.00	\$0.00
18	3400-95	Special Ed. Purchased Services	\$500.00	\$0.00
19	3440-95	Special Ed. Contracted Services	\$9,000.00	\$12,589.00
20	5800-95	Special Ed. Conference & Travel	\$1,500.00	\$2,000.00
21	6100-95	Special Ed. Supplies	\$1,000.00	\$1,000.00
22	6400-95	Special Ed. Books & Periodicals	\$500.00	\$300.00
23	7300-95	Special Ed. Equipment	\$400.00	\$400.00
24	7340-95	Special Ed. Audiovisual Equipment	\$0.00	\$0.00
25	8100-95	Special Ed. Dues & Fees	\$200.00	\$200.00
26	8600-95	Special Ed. Alternative Programs	\$0.00	\$0.00
27	5100-95	Special Ed. Transportation	\$300.00	\$300.00
ELEMENTARY SPECIAL EDUCATION TOTALS			\$80,593.00	\$102,823.00

SECONDARY SPECIAL EDUCATION

	Acct	Name	Budgeted 2019-2020	Proposed 2020-2021
1	1010-99	Special Ed. Teacher Salaries	\$30,950.00	\$28,545.00
2	1020-99	Special Ed. Tech. Salaries	\$13,316.00	\$13,449.00
3	1230-99	Special Ed. Substitute Salaries	\$500.00	\$500.00
4	15005-99	Special Ed. Director Stipend	\$0.00	\$0.00
5	2110-99	Special Ed. Teacher Health Ins.	\$4,627.00	\$10,389.00
6	2111-99	Special Ed. Teacher Dental	\$528.00	\$528.00
7	2120-99	Special Ed. Tech Health Ins.	\$11,893.00	\$11,893.00
8	2121-99	Special Ed. Tech. Dental Ins.	\$528.00	\$528.00
9	22015-99	Special Ed. Director Stipend Medicare	\$0.00	\$0.00
10	2211-99	Special Ed. Teacher Medicare	\$449.00	\$449.00
11	2221-99	Special Ed. Ed.-Tech. Medicare	\$193.08	\$194.00
12	2230-99	Special Ed. Substitute FICA	\$31.00	\$31.00
13	2231-99	Special Ed. Substitute Medicare	\$8.00	\$8.00
14	23005-99	Special Ed. Director Stipend MSRS	\$0.00	\$0.00
15	3100-99	MSRS - Teachers	\$1,288.00	\$1,288.00
16	3100-99	MSRS - Ed. Tech	\$0.00	\$554.00
17	2510-99	Special Ed. Tuition	\$0.00	\$0.00
18	3400-99	Special Ed. Purchased Services	\$2,000.00	\$2,000.00
19	3440-99	Special Ed. Contracted Services	\$3,000.00	\$4,589.00
20	5800-99	Special Ed. Conference & Travel	\$1,500.00	\$1,500.00
21	6100-99	Special Ed. Supplies	\$500.00	\$500.00
22	6400-99	Special Ed. Books & Periodicals	\$200.00	\$200.00
23	7300-99	Special Ed. Equipment	\$400.00	\$200.00
24	7340-99	Special Ed. Audiovisual Equipment	\$0.00	\$0.00
25	8100-99	Special Ed. Dues & Fees	\$200.00	\$200.00
26	8600-99	Special Ed. Alternative Programs	\$0.00	\$0.00
27	5100-99	Special Ed. Transportation	\$300.00	\$300.00
SECONDARY SPECIAL EDUCATION TOTAL			\$72,411.08	\$77,845.00
SPECIAL EDUCATION TOTAL			\$153,004.08	\$180,668.00

COMMUNITY SERVICE PROGRAMS		Budgeted	Proposed
Acct	Name	2019-2020	2020-2021
1 1180-90	Comm Services Salaries	\$17,720.00	\$17,372.00
2 2080-90	Comm Services FICA	\$1,098.64	\$1,099.00
3 2081-90	Comm Services Medicare	\$256.94	\$257.00
4 6000-90	Comm Services Supplies	\$10,500.00	\$10,500.00
5 7000-90	Comm Services Equipment	\$1,500.00	\$1,500.00
6 7001-90	Comm Services Equipment Supply	\$0.00	\$0.00
7 8000-90	Comm Services Miscellaneous	\$800.00	\$800.00
COMMUNITY SERVICE PROGRAMS TOTAL		\$31,875.58	\$31,528.00

Vocational Education CTE		Budgeted	Proposed
Acct	Name	2019-2020	2020-2021
1 5100-30	Vocational Transportation	\$733.04	\$733.00
2 5630-30	Vocational Assessments	\$1,572.97	\$2,611.00
	Vocational Debt Service	<u>\$18,367.88</u>	<u>\$16,602.00</u>
VOCATIONAL EDUCATION CTE TOTAL		\$20,673.89	\$19,946.00

ELEMENTARY GUIDANCE		Budgeted	Proposed
Acct	Name	2019-2020	2020-2021
1 1010-01	Guidance Counselor Salary	\$24,365.00	\$25,171.00
2 1230-01	Guidance Substitute Testing	\$250.00	\$250.00
3 2110-01	Guidance Health Insurance	\$4,627.00	\$8,299.00
4 2120-01	Guidance Dental Insurance	\$264.00	\$264.00
5 2211-01	Guidance Medicare	\$353.30	\$353.00
6 2230-01	Guidance Substitute FICA	\$15.50	\$16.00
7 2231-01	Guidance Substitute Medicare	\$3.63	\$4.00
8 3100-01	MSRS	\$1,013.59	\$1,013.00
9 3200-01	Guidance Professional Services	\$600.00	\$600.00
10 5810-01	Guidance Conference & Travel	\$175.00	\$175.00
11 6000-01	Guidance Testing	\$50.00	\$50.00
12 6100-01	Guidance Supplies	\$500.00	\$500.00
13 6600-01	Guidance Audiovisual	\$50.00	\$0.00
14 7300-01	Guidance Equipment	\$125.00	\$200.00
15 8100-01	Guidance Dues & Fees	<u>\$75.00</u>	<u>\$0.00</u>
ELEMENTARY GUIDANCE TOTAL		\$32,467.02	\$36,895.00

SECONDARY GUIDANCE

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1010-30	Guidance Counselor Salary	\$24,365.00	\$25,171.00
2	1230-30	Guidance Substitute Testing	\$250.00	\$250.00
3	2110-30	Guidance Health Insurance	\$4,627.00	\$8,299.00
4	2120-30	Guidance Dental Insurance	\$264.00	\$264.00
5	2211-30	Guidance Medicare	\$353.30	\$353.00
6	2230-30	Guidance Substitute FICA	\$15.50	\$16.00
7	2231-30	Guidance Substitute Medicare	\$3.63	\$4.00
8	3100-30	MSRS	\$1,013.59	\$1,013.00
9	3200-30	Guidance Professional Services	\$600.00	\$600.00
10	5810-30	Guidance Conference & Travel	\$400.00	\$500.00
11	6000-30	Guidance Testing	\$100.00	\$240.00
12	6100-30	Guidance Supplies	\$300.00	\$200.00
13	6600-30	Guidance Audiovisual	\$100.00	\$100.00
14	7300-30	Guidance Equipment	\$500.00	\$500.00
15	8100-01	Guidance Dues & Fees	\$150.00	\$150.00
16	9000-30	Guidance Career Visits	<u>\$1,500.00</u>	<u>\$2,000.00</u>
SECONDARY GUIDANCE TOTAL			\$34,542.02	\$39,660.00
GUIDANCE TOTAL			\$67,009.04	\$76,555.00

ATTENDANCE OFFICER

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	3400-30	Attendance Officer Stipend	<u>\$200.00</u>	<u>\$200.00</u>
ATTENDANCE OFFICER TOTAL			\$200.00	\$200.00

HEALTH SERVICES

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	3400-90	Health Other Professional	\$1,000.00	\$1,000.00
2	6000-90	Health First Aid	<u>\$350.00</u>	<u>\$500.00</u>
HEALTH SERVICES TOTAL			\$1,350.00	\$1,500.00

CO-CURRICULAR/SECONDARY

	<u>Acct</u>	<u>Name</u>	Budget 2019-2020	Proposed 2020-2021
1	1100-30	Co-Curricular Stipends	\$32,500.00	\$32,500.00
2	2200-30	Co-Curricular Stipends FICA	\$2,015.00	\$2,015.00
3	2201-30	Co-Curricular Stipends Medicare	\$472.00	\$472.00
4	2201-30	MSRS	\$1,352.00	\$1,352.00
5	0000-30	Co-Curricular Contracted Services	\$5,000.00	\$4,800.00
6	4300-30	Co-Curricular Repairs & Maintenance	\$1,500.00	\$3,000.00
7	5800-30	Co-Curricular Conference & Travel	\$750.00	\$1,000.00
8	5807-30	Co-Curricular Lodging	\$3,750.00	\$4,000.00
9	5810-30	Co-Curricular Rowing	\$6,000.00	\$7,500.00
10	5610-30	Co-Curricular Supplies	\$2,500.00	\$2,500.00
11	7300-30	Co-Curricular Equipment Purchase	\$1,500.00	\$1,500.00
12	8100-30	Co-Curricular Dues & Fees	\$1,000.00	\$1,000.00
13	8500-30	Co-Curricular Transp.	<u>\$10,000.00</u>	<u>\$10,000.00</u>
CO-CURRICULAR SECONDARY TOTAL			\$68,339.00	\$71,639.00

SCHOOL BOARD

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1500-90	School Board Stipends	\$1,300.00	\$1,300.00
2	2200-90	School Board FICA	\$81.00	\$81.00
3	2201-90	School Board Medicare	\$19.00	\$19.00
4	3100-90	MSRS	\$55.00	\$55.00
4	3400-90	School Board Professional Services	\$5,500.00	\$5,500.00
5	3450-90	School Board Legal Services	\$6,000.00	\$6,000.00
6	5200-90	School Board Insurances	\$6,500.00	\$6,500.00
7	5201-90	School Board Unemployment	\$4,500.00	\$4,500.00
8	5210-90	School Board Worker's Comp.	\$8,000.00	\$8,000.00
9	5400-90	School Board Advertising	\$2,500.00	\$2,500.00
10	5800-90	School Board Conference & Travel	\$1,200.00	\$1,200.00
11	8100-90	School Board Dues & Fees	\$5,000.00	\$5,000.00
12	9000-90	School Board Other Items	<u>\$500.00</u>	<u>\$500.00</u>
SCHOOL BOARD TOTAL			\$41,155.00	\$41,155.00

IMPROVEMENT OF INSTRUCTION

<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1 2510-01	Elem. Tuition Reimbursement	\$5,835.00	\$4,050.00
2 2510-30	Secondary Tuition Reimbursement	\$5,835.00	\$2,700.00
3 3000-01	Elem. Purchased Prof. Services	\$10,000.00	\$10,000.00
4 3000-30	Secondary Purchased Prof. Services	<u>\$10,000.00</u>	<u>\$10,000.00</u>

IMPROVEMENT OF INSTRUCTION TOTAL		\$31,670.00	\$26,750.00
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ELEMENTARY LIBRARY

<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1 1010-01	Library Salaries	\$16,095.00	\$16,256.00
2 1230-01	Library Substitute Salaries	\$800.00	\$800.00
3 2110-01	Library Health	\$2,280.00	\$2,349.00
4 2111-01	Library Dental	\$264.00	\$264.00
6 2211-01	Library Medicare	\$234.00	\$234.00
7 2230-01	Library Substitute FICA	\$50.00	\$50.00
8 2231-01	Library Substitute Medicare	\$12.00	\$12.00
9 3100-01	MSRS	\$670.00	\$670.00
10 3200-01	Purchased Professional Services	\$1,000.00	\$1,000.00
11 5810-10	Library Conference & Travel	\$400.00	\$300.00
12 6000-01	Knowledge Fair	\$100.00	\$100.00
13 6100-01	Library Supplies	\$200.00	\$150.00
14 6400-01	Library Books	\$2,000.00	\$2,000.00
15 6410-01	Library Periodicals & Newspaper	\$1,200.00	\$1,200.00
16 6600-01	Library Audiovisual Supplies	\$100.00	\$100.00
17 7300-01	Library Equipment	\$250.00	\$250.00
18 7340-01	Library Audiovisual Equipment	\$450.00	\$450.00
19 8100-01	Library Dues & Fees	<u>\$45.00</u>	<u>\$45.00</u>

ELEMENTARY LIBRARY/MEDIA TOTAL		\$26,150.00	\$26,230.00
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SECONDARY LIBRARY

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1010-30	Library Salaries	\$16,095.00	\$16,256.00
2	1230-30	Library Substitute Salaries	\$800.00	\$800.00
3	2110-30	Library Health	\$2,280.00	\$2,349.00
4	2111-30	Library Dental	\$264.00	\$264.00
6	2211-30	Library Medicare	\$234.00	\$234.00
7	2230-30	Library Sub. FICA	\$50.00	\$50.00
8	2231-30	Library Sub. Medicare	\$12.00	\$12.00
9	3100-30	MSRS	\$670.00	\$670.00
10	3200-30	Purchased Prof. Services	\$1,000.00	\$1,000.00
11	5810-30	Library Conference & Travel	\$400.00	\$300.00
12	6000-30	Knowledge Fair	\$100.00	\$100.00
13	6100-30	Library Supplies	\$200.00	\$150.00
14	6400-30	Library Books	\$1,500.00	\$1,500.00
15	6410-30	Library Periodicals & Newspaper	\$700.00	\$900.00
16	6600-30	Library A.V. Supplies	\$100.00	\$100.00
17	7300-30	Library Equipment	\$250.00	\$100.00
18	7340-30	Library A.V. Equipment	\$450.00	\$0.00
19	8100-30	Library Dues & Fees	<u>\$45.00</u>	<u>\$45.00</u>
		SECONDARY LIBRARY/MEDIA TOTAL	\$25,150.00	\$24,830.00
		TOTAL LIBRARY	\$51,300.00	\$51,060.00

SUPERINTENDENT'S OFFICE

			Budgeted 2019-2020	Proposed 2020-2021
	<u>Acct</u>	<u>Name</u>		
1	1040-90	Superintendent Salary	\$41,700.00	\$68,930.00
2	1170-90	Bookkeeper	\$58,427.20	\$59,012.00
3	2149-90	Superintendent Insurance	\$5,210.00	\$0.00
4	2141-90	Superintendent Dental	\$528.00	\$0.00
5	2170-90	Bookkeeper Health Ins.	\$9,253.00	\$9,716.00
6	2170-90	Retirement Plan-Bookkeeper	\$5,200.00	\$5,200.00
7	2171-90	Bookkeeper Dental	\$528.00	\$528.00
8	2241-90	Superintendent Medicare	\$605.00	\$605.00
9	2270-90	Bookkeeper FICA	\$3,623.00	\$3,623.00
10	2271-90	Bookkeeper Medicare	\$848.00	\$848.00
11	3100-90	MSRS	\$1,735.00	\$0.00
12	3400-90	Superintendent Prof. Services	\$4,750.00	\$14,750.00
13	5310-90	Superintendent Postage	\$650.00	\$650.00
14	5320-90	Superintendent Telephone	\$1,250.00	\$1,250.00
15	5801-90	Superintendent Travel/Mileage	\$2,000.00	\$2,000.00
16	5802-90	Superintendent Lodging	\$3,000.00	\$9,000.00
17	5810-90	Superintendent Conference	\$700.00	\$700.00
18	5811-90	Bookkeeper Travel/Mileage	\$750.00	\$750.00
19	5812-90	Bookkeeper Lodging	\$850.00	\$850.00
20	5813-90	Bookkeeper Conference	\$850.00	\$850.00
21	5820-90	Superintendent In-service	\$350.00	\$350.00
22	6100-90	Superintendent Supplies	\$500.00	\$500.00
23	7300-90	Superintendent Equipment	\$1,750.00	\$1,750.00
24	8100-90	Superintendent Dues & Fees	\$1,400.00	\$1,400.00
25	8200-90	Superintendent Miscellaneous	<u>\$500.00</u>	<u>\$500.00</u>
		OFFICE OF SUPERINTENDENT TOTAL	\$146,957.20	\$183,762.00

ELEMENTARY OFFICE OF THE PRINCIPAL

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1040-01	Principal's Salary	\$44,856.00	\$0.00
2	1180-01	Secretary Salary	\$19,800.00	\$19,998.00
3	1230-01	Secretary Substitute	\$1,300.00	\$1,300.00
4	2140-01	Principal Insurance	\$4,627.00	\$0.00
5	2141-01	Principal Dental	\$264.00	\$0.00
6	2180-01	Secretary Health Insurance	\$11,893.00	\$12,488.00
7	2181-01	Secretary Dental	\$264.00	\$264.00
8	2230-01	Secretary Sub. FICA	\$81.00	\$81.00
9	2231-01	Secretary Sub. Medicare	\$19.00	\$19.00
10	2241-01	Principal Medicare	\$651.00	\$651.00
11	2280-01	Secretary FICA	\$1,228.00	\$1,228.00
12	2281-01	Secretary Medicare	\$288.00	\$288.00
13	3400-01	MSRS	\$1,867.00	\$1,867.00
16	4300-01	Maintenance & Repair of Equip.	\$4,000.00	\$4,000.00
17	5310-01	Principal Postage	\$1,000.00	\$1,000.00
18	5320-01	Principal Telephone	\$3,100.00	\$3,100.00
19	5810-01	Principal Conference & Travel	\$1,500.00	\$1,500.00
20	5610-01	Principal Supplies	\$2,800.00	\$2,800.00
21	7300-01	Principal Purchase of Equipment	\$500.00	\$500.00
22	8100-01	Principal Dues & Fees	\$1,250.00	\$1,250.00
23	9000-01	Principal Other Items	\$2,500.00	\$2,500.00
		Teaching Principal	<u>\$0.00</u>	<u>\$25,000.00</u>
	ELEM. OFFICE OF THE PRINCIPAL TOTAL		\$103,788.00	\$79,834.00

SECONDARY OFFICE OF THE PRINCIPAL

	<u>Acct</u>	<u>Name</u>	Budgeted 2019-2020	Proposed 2020-2021
1	1040-30	Principal Salary	\$44,856.00	\$0.00
2	1180-30	Secretary Salary	\$19,800.00	\$19,998.00
3	1230-30	Secretary Substitute Salary	\$1,300.00	\$1,300.00
4	2140-30	Principal Insurance	\$4,627.00	\$0.00
5	2141-30	Principal Dental	\$264.00	\$264.00
6	2180-30	Secretary Health Insurance	\$11,893.00	\$12,488.00
7	2181-30	Secretary Dental	\$264.00	\$264.00
8	2230-30	Secretary Sub. FICA	\$81.00	\$81.00
9	2231-30	Secretary Sub. Medicare	\$19.00	\$19.00
10	2241-30	Principal Medicare	\$651.00	\$651.00
11	2280-30	Secretary FICA	\$1,228.00	\$1,228.00
12	2280-30	Secretary Medicare	\$288.00	\$288.00
13	3400-30	MSRS	\$1,867.00	\$1,867.00
16	4300-30	Maintenance & Repair	\$4,000.00	\$4,000.00
17	5310-30	Principal Postage	\$1,000.00	\$1,000.00
18	5320-30	Principal Telephone	\$3,100.00	\$3,100.00
19	5810-30	Principal Conference & Travel	\$1,500.00	\$1,500.00
20	6100-30	Principal Supplies	\$2,800.00	\$2,800.00
21	7300-30	Principal Equipment	\$500.00	\$500.00
22	8100-30	Principal Dues & Fees	\$1,250.00	\$1,250.00
23	9000-30	Principal Other Items	\$2,500.00	\$2,500.00
		Teaching Principal	<u>\$0.00</u>	<u>\$25,000.00</u>
		SEC. OFFICE OF THE PRINCIPAL TOTAL	\$103,788.00	\$80,098.00
		TOTAL PRINCIPAL	\$207,576.00	\$159,932.00

OPERATIONS AND MAINTENANCE OF PLANT

	<u>Acct</u>	<u>Name</u>	<u>Budgeted</u> 2019-2020	<u>Proposed</u> 2020-2021
1	1180-90	Plant Salaries	\$55,292.00	\$55,845.00
2	1230-90	Plant Sub. Salaries	\$750.00	\$750.00
3	2180-90	Plant Health Insurance	\$15,632.00	\$16,414.00
4	2181-90	Plant Dental Insurance	\$528.00	\$528.00
5	2230-90	Plant Sub. FICA	\$47.00	\$47.00
6	2231--90	Plant Sub. Medicare	\$11.00	\$11.00
7	2280-90	Plant FICA	\$3,429.00	\$3,429.00
8	2281-90	Plant Medicare	\$802.00	\$802.00
9	4100-90	Plant Utility Services	\$1,500.00	\$2,500.00
10	4110-90	Water - School	\$2,700.00	\$2,700.00
11	4130-90	Sewer - School	\$4,400.00	\$4,400.00
12	4200-90	Plant Cleaning Services	\$5,250.00	\$5,250.00
13	4210-90	Plant Garbage	\$1,700.00	\$1,700.00
14	4220-90	Plant Snow Removal	\$2,500.00	\$2,500.00
15	4300-90	Plant Maintenance	\$20,000.00	\$20,000.00
16	4900-90	Freight	\$2,000.00	\$2,000.00
17	5810-90	Plant Conference & Travel	\$200.00	\$200.00
18	6100-90	Plant Supplies	\$7,500.00	\$7,500.00
19	6210-90	Electricity - School	\$21,500.00	\$21,500.00
20	6220-90	Electricity - Projects Building	\$2,500.00	\$2,500.00
21	6240-90	Oil - School	\$28,500.00	\$28,500.00
22	6250-90	Oil - Projects Building	\$5,250.00	\$5,250.00
23	7300-90	Plant Puchase of Equipment	\$2,500.00	\$10,215.00
24	5210-01	Plant Property Insurance	\$17,750.00	\$17,750.00
25	5210-30	Plant Property Insurance	\$17,750.00	\$17,750.00
26	5220-01	Plant Other Insurance	\$1,500.00	\$1,500.00
27	5220-30	Plant Other Insurance	<u>\$1,500.00</u>	<u>\$1,500.00</u>
OPERATIONS AND MAIN. OF PLANT TOTAL			\$222,991.00	\$233,041.00

STUDENT TRANSPORTATION

	<u>Acct</u>	<u>Name</u>	Proposed 2019-2020	Proposed 2020-2021
1	1180-90	Transportation Salaries	\$26,062.00	\$26,323.00
2	1230-90	Trans. Sub Salaries	\$300.00	\$300.00
3	2180-90	Trans. Health Insurance	\$13,500.00	\$14,175.00
4	2181-90	Trans. Dental	\$528.00	\$528.00
5	2230-90	Trans. Sub. FICA	\$19.00	\$19.00
6	2231-90	Trans. Sub. Medicare	\$5.00	\$5.00
7	2280-90	Trans. FICA	\$1,616.00	\$1,616.00
8	2281-90	Trans. Medicare	\$378.00	\$378.00
9	4300-90	Trans. Repairs & Maintenance	\$5,200.00	\$5,200.00
10	5100-90	Trans. Special Trips	\$3,500.00	\$3,500.00
11	5200-90	Trans. Insurance	\$7,000.00	\$7,000.00
12	5320-90	Trans. Telephone	\$100.00	\$100.00
13	6260-90	Trans. Fuel	<u>\$10,000.00</u>	<u>\$10,000.00</u>

STUDENT TRANSPORTATION TOTAL **\$68,208.00** **\$69,144.00**

DEBT SERVICE BUDGET

			Budgeted 2019-2020	Proposed 2019-2020
1	8310-90	Debt Service Principal	\$95,000.00	\$95,000.00
2	8320-90	Debt Service Interest	\$41,516.00	\$36,290.00
3				
		DEBT SERVICE TOTAL	\$136,516.00	\$131,290.00

GRAND TOTAL ALL LINES **\$2,293,221.79** **\$2,311,683.00**

**WARRANT TO CALL MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 7
BUDGET MEETING
(20-A-M.R.S.A.ss 1485)**

TO: Patricia Sparhawk, a resident of MSAD No. 7 composed of North Haven, State of Maine

In the name of the State of Maine, you are hereby required to notify the voters of the municipality within MSAD No. 7, namely the town of North Haven, that a district budget meeting will be held in the gymnasium at North Haven Community School , 93 Pulpit Harbor Road, North Haven, Maine at 7:00 P.M. on July 14, 2020 for the purpose of determining the Budget Meeting articles as set forth below.

Article 1: To elect a moderator to preside at the meeting (written ballot required by statute)

Articles 2 through 12 Authorize Expenditures in Cost Center Categories

Article 2: To see what sum the District will be authorized to expend for Regular Instruction.
Board of Directors Recommend: \$1,033,513

Article 3: To see what sum the District will be authorized to expend for Special Education.
Board of Directors Recommend: \$180,668

Article 4: To see what sum the District will be authorized to expend for Career and Technical Education.
Board of Directors Recommend: \$3,344

Article 5: To see what sum the District will be authorized to expend for Other Instruction.
Board of Directors Recommend: \$71,639

Article 6: To see what sum the District will be authorized to expend for Student and Staff Support.
Board of Directors Recommend: \$156,065

Article 7: To see what sum the District will be authorized to expend for System Administration..
Board of Directors Recommend: \$224,917

Article 8: To see what sum the District will be authorized to expend for School Administration..
Board of Directors Recommend: \$159,932

Article 9: To see what sum the District will be authorized to expend for Transportation and Buses.

Board of Directors Recommend: \$69,144

Article 10: To see what sum the District will be authorized to expend for Operation and Maintenance of Plant.

Board of Directors Recommend: \$233,041

Article 11: To see what sum the District will be authorized to expend for Debt Services and other Commitments.

Board of Directors Recommend: \$147,892

Article 12: To see what sum the District will be authorized to expend for All Other Expenditures.

Board of Directors Recommend: \$31,528

ARTICLES PURSUANT TO 20-A M.R.S.A. Section 15690

PLEASE NOTE: Actions taken pursuant to articles 13-16 must be taken by a recorded vote.

ARTICLE 13 To see what sum the District 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 \$718,748** Should equal the Total Allocation from ED 279 Subsidy printout Section 5-A) and to see what sum the municipality will raise as the municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Board of Directors Recommend \$622,615 Should equal the Local Contribution from ED 279 Subsidy printout Section 5-A

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

ARTICLE 14 To see what sum the district will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, or non-state-funded portions of school construction projects in addition to

the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12.

Board of Directors Recommend \$147,892

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality/district long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body. This includes the debt service of \$131,290 for NHCS and \$16,602 for MCST."

Appropriation of Additional Local Funds (as required by Maine Revised Statutes, Title 20-A, §15690:

ARTICLE 15 (Written ballot required) Shall MSAD No.7 raise and appropriate \$1,368,043 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$745,428 as required to fund the budget recommended by the board of directors.

The board of directors recommends \$1,368,043 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$745,428 due to island cost factors (such as transportation, oil, gas, and electricity) and staffing requirements of small isolated schools not adequately factored into the EPS formula.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the (municipality/district) budget for educational programs.

ARTICLE 16 Summarizes the Proposed School District Budget

(A school administrative unit must include a summary article, as required by Maine Revised Statutes, Title 20-A, §15690, indicating the total annual budget for funding public education from kindergarten to grade 12 in the school administrative unit. The amount recommended must be the gross budget of the school system. This article does not provide money unless the other articles are approved.)

ARTICLE 17 To see what sum the district will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised

Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

Board of Directors Recommend \$2,311,683

Article 18 In the event that MSAD #7 receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property tax payers for funding public education as approved by the School Board?

Board of Directors Recommend a “yes” vote.

Article 19 In addition to amounts approved in the preceding articles, shall the district authorize the School Board to expend any state, federal, and other grants, aid, and receipts during the fiscal year beginning July 1, 2020 and ending June 30, 2021 for school purposes provided that such grants aid and receipts do not require expenditure of local funds not previously appropriated?

Board of Directors Recommend a “yes” vote.

Explanation: This article has no relation to previously voted articles pertaining to general operating expenditures and revenues. The question authorizes the School Board to expend any other related receipts such as state and federal grants to assist in the operation of MSAD #7 School. An example would be Special education services (Local Entitlement).

Article 20 To see if MSAD #7 will appropriate \$2,000 for adult education and raise \$2,000 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.

Board of Directors Recommend a “yes” vote.

Explanation: North Haven Community School no longer has a formal Adult Education program. The school board recognizes there will be the need for providing services from time to time. For example: There was one person in the 19-20 school year that had services covered by these funds in adult education.

Article 21 Shall the regional career and technical operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2020 through June 30, 2021 be approved in the amount of \$5,644,046.

(Local share from this school district is: \$1,925)

Board of Directors Recommend a “yes” vote.

Article 22 To see if the career and technical education region will appropriate \$228,723 for Adult Education for the year beginning July 1, 2020 through June 30, 2021 and raise \$86,750 as the local share with the authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of its adult education program.

(Local share for this school district is: \$685.67

Board of Directors Recommend a “yes” vote.

Capital Reserve Fund (written ballot required by statute)

Article 23 To see if the voters will raise and appropriate the sum of \$4,205 to be placed in the North Haven Community School Education Budget Reserve Account?

Board of Directors Recommend a “yes” vote.

Explanation: Since paying off the large school bus, the School Board has requested annually to build the capital reserve fund. Current balance is \$75,795.

Roofing Reserve Fund

Article 24 To see if the voters will vote to transfer \$12,000 from the school’s undesignated fund to the Roofing Reserve Fund and to authorize the expenditure of funds from that Reserve Fund.

Board of Directors Recommend a “yes” vote.

Explanation: The roof of the school building is an asphalt roof. The Facility Committee has determined the replacement year to be 2033. Annually to set aside funds of at least \$12,000 per year to address this future expense. Current balance is \$27,000.

Fuel Cost Stabilization Reserve Fund

Article 25 To see if the voters will transfer \$0 from the school’s undesignated fund to the designated fuel cost stabilization reserve fund and to authorize expenditures from that reserve fund. This fund is used for providing for unanticipated changes in fuel costs.

Board of Directors Recommend a “yes” vote.

Current balance is \$10,000 and the goal is \$10,000.

Salary and Benefits Reserve Fund

Article 26 To see if the voters will vote to transfer \$40,000 from the school's undesignated fund balance to the Salary and Benefits Reserve Fund and to authorize the expenditure of funds from that fund. This fund is used for purposes of covering unexpected costs associated with professional services.

Board of Directors Recommend a "yes" vote.

Explanation: The collective bargaining contract or school board policies provide a level of benefits for employees. The district establishes its budget prior to hiring staff and staff changes in health plans happen unexpectedly from time to time. This fund's intent is to alleviate unexpected changes that occur between budget periods. Current balance is \$33,000. Goal for the fund is \$50,000.

Technology Reserve Fund

Article 27 To see if the voters will vote to transfer \$0 from the school's undesignated fund to the designated Technology Reserve Fund and to authorize the expenditure of funds from that Reserve Fund. This fund is used for purposes to cover costs related to technology as described in the explanation.

Board of Directors Recommend a "yes" vote.

Explanation: The school has many computers, ipads, and other devices. As a result of the MLT program, the cycle for replacement tends to be about every 5 years. This program only covers the middle school program and teachers' devices. The state is cutting back or shifting the cost to the local school systems. The intent of this fund is to set aside increments of funding annually to cover years with big replacement costs. Current balance is \$13,500 and the goal is \$20,000.

School Floor Reserve Fund

Article 28 To see if the voters will vote to transfer \$8,000 from the school's undesignated fund to the designated School Floor Reserve Fund and to authorize the expenditure of funds from that Reserve Fund. This fund is used for purposes to cover costs related to the school floors as described in the explanation.

Board of Directors Recommend a "yes" vote.

Explanation: The school building has carpets in many classrooms that need to be replaced. The plan is to budget annually to replace 2 classroom carpets per year. To date, the middle school carpets have been replaced with vinyl tile. The wood laminate floors in the hallways have been replaced with vinyl tile.

Current balance is \$12,000.

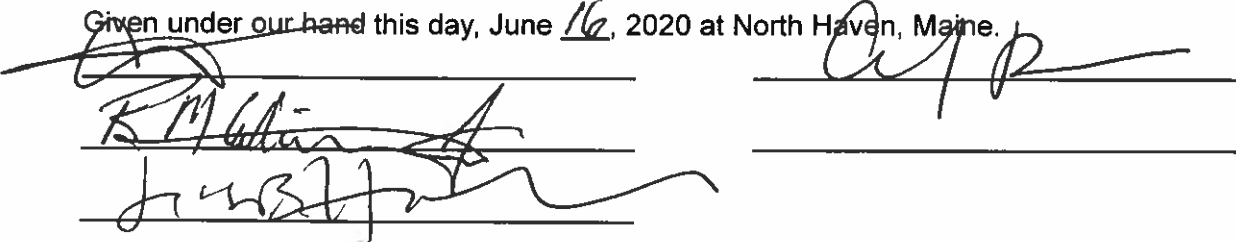
Lodging Reserve Fund

Article 29 To see if the voters will vote to transfer \$0 from the school's undesignated fund to the designated Lodging Reserve Fund and to authorize the expenditure of funds from that Reserve Fund. This fund is used for purposes to cover costs related to the lodging needs of the district.

Board of Directors Recommend a "yes" vote.

Explanation: For nightly or multi-night lodging that happen intermittently as a result of unknown programs, visiting artist, consultant, ferry delay, etc. at the time of budget planning. Current balance is \$16,000 and the goal is \$20,000.

Given under our hand this day, June 16, 2020 at North Haven, Maine.

Three handwritten signatures are present, each written over a horizontal line. The signatures are in cursive and appear to be of different individuals.

A majority of the Board of Directors of Maine School Administrative District No. 7

A true copy of the the Warrant, attest 

Patricia Sparhawk, Resident

Maine School Administrative Unit No. 7

North Haven Community School School Year 2020-21

AUGUST							SEPTEMBER							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
						1			1			4	5	
2	3	4	5	6	7	8	6	H	8	9	10	11	12	
9	10	11	12	13	14	15	13	14	15	16	17	18	19	
16	17	18	19	20	21	22	20	21	22	23	24	25	26	
23	24	25	26	27	28	29	27	28	29	30				
30	31													
3 4 4 3 3 17							3 4 4 3 3 17							
OCTOBER							NOVEMBER							
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4	5	6	7	8	9	10	8	9	10	H	12	13	14	
11	H	13	14	15	16	17	15	16	17	18	19	20	21	
18	19	20	21	22	23	24	22	23	24	25	H	27	28	
25	26	27	28	29	30	31	29	30						
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DECEMBER							JANUARY							
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27	28	29	30	31			24	25	26	27	28	29	30	
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FEBRUARY							MARCH							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
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28							28	29	30	31				
3 3 3 3 3 15							4 5 5 4 4 22							
APRIL							MAY							
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JUNE														
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20	21	22	23	24	25	26								
27	28	29	30											

Student Days	
Month	Days
Sep	15
Oct	20
Nov	17
Dec	16
Jan	19
Feb	18
Mar	23
Apr	17
May	20
Jun	14
Total	175
Teacher Days	
Month	Days
Sep	13
Oct	24
Nov	17
Dec	16
Jan	14
Feb	15
Mar	23
Apr	17
May	20
Jun	10
Total	180

Month	Days	Notes
September		
	7	Teacher Workshop - No School
	7	Labor Day
	8	First Student Day NHCS
	9	First Student Day MCST
	16	Early Release Day at 12 pm
October		
	12	Teacher Workshop day - No school
	20	Indigenous Peoples' Day - No School
	20	Midpoint of 1st Trimester
November		
	4	Early Release Day at 12 pm
	11	Veteran's Day - No School
	25-27	Thanksgiving Break - No School
December		
	4	End of 1st Trimester
	11	T1 Reports
	23-3	Winter Break - No school
January		
	1	News Years Day
	13	Ealy Release Day at 12 pm
	18	Martin Luther King Day - No School
	27	Midpoint of 2nd Trimester
February		
	15	President's Day - No school
	16-19	Winter Break - No School
	24	Early Release Day at 12 pm
March		
	16	End of 2nd Trimester
	29	Teacher Workshop - No School
	28	T2 Reports
April		
	19	Patriots Day - No School
	20-23	Spring Break - No School
May		
	5	Early Release Day at 12 pm
	6	Midpoint of 3rd Trimester
	31	Memorial Day
June		
	11	Graduation
	16	Last Student Day 1/2 day
	16	End of 3rd Trimester
	17	Teacher Workshop day - No school
	Days will be	added for snow days if necessary

No School
Teachers in Service
Early Release Day at 12pm