WARRANT TO CALL SUNRISE COUNTY SCHOOL SYSTEM
Alternative Organizational Structure (AOS) Budget Meeting

To: Eastport, resident of Sunrise County School System, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of the municipalities within Sunrise County School System, Namely the City of Eastport, Baring Plantation and the Towns of Alexander, Charlotte, Crawford, Dennysville, Lubec, Pembroke, and Perry, that an Alternative Organizational Structure (AOS) Budget Meeting will be held at Perry Elementary School, Perry, Maine at 6:00 p.m. on May 13, 2015 for the purpose of determining the Budget Meeting articles set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

ARTICLE 1 THROUGH 3 AUTHORIZE EXPENDITURES FOR THE AOS IN COST CENTER CATEGORIES

ARTICLE 1: To see what sum the AOS will be authorized to expend for Special Education

AOS School Committee Recommends $ 134,273 (Special Education Administration, Special Education Other)

ARTICLE 2: To see what sum the AOS will be authorized to expend for System Administration.

AOS School Committee Recommends $ 459,787 (School Board, Superintendent's Office, Business Office, Administrative Technology)

ARTICLE 3: To see what sum the AOS will be authorized to expend for Transportation and Buses.

AOS School Committee Recommends $ 31,001 (Transportation Office)

Note: Although Articles 4 through 11 are proposed with no funding, they were included in the event a corrective change is needed. A vote should be taken on each of Articles 1 through 13.

ARTICLE 4: To see what sum the AOS will be authorized to expend for Student and Staff Support.

AOS School Committee Recommends $_____

ARTICLE 5: To see what sum the AOS will be authorized to expend for Regular Instruction.

AOS School Committee Recommends $_____

ARTICLE 6: To see what sum the AOS will be authorized to expend for Career and Technical Education.

AOS School Committee Recommends $_____

ARTICLE 7: To see what sum the AOS will be authorized to expend for Other Instruction.

AOS School Committee Recommends $_____

ARTICLE 8: To see what sum the AOS will be authorized to expend for School Administration.

AOS School Committee Recommends $_____

ARTICLE 9: To see what sum the AOS will be authorized to expend for Facilities Maintenance.

AOS School Committee Recommends $ 5,750 (Facilities)

ARTICLE 10: To see what sum the AOS will be authorized to expend for Debt Service and Other Commitments.

AOS School Committee Recommends $ _____

ARTICLE 11: To see what sum the AOS will be authorized to expend for All Other Expenditures.

AOS School Committee Recommends $ _____

ARTICLE 12 SUMMARIZES THE PROPOSED AOS CENTRAL OFFICE BUDGET

ARTICLE 12: To see what sum the AOS will authorize the AOS School Committee to expend for the fiscal year beginning July 1, 2015 and ending June 30, 2016 for the support of the AOS budget.

AOS School Committee Recommends $ 631,472

ARTICLE 13 AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS FOR CENTRAL OFFICE PURPOSES

ARTICLE 13: Shall the AOS School Committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for central office purposes provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

Given under our hand this day, 16th of ~~May~~ April 2015, at Dennysville Maine.

Stephanie L Page William Bradley _____

[illegible] McCaller [illegible] _____

[illegible] [illegible] _____

Meg McGarvey _____ _____

[illegible] _____ _____

[illegible] _____ _____

A majority of the AOS School Committee of Sunrise County School System.

A true copy of the Warrant, attest: James A. Underwood

James A. Underwood, Secretary,
Sunrise County School System

AOS #77 Sunrise County School System

2015-2016 BUDGET

Adopted at AOS #77 Meeting on April 16, 2015

AOS #77 Sunrise County School System

2015-2016 BUDGET

Cost Centers/Account Descriptions	Adopted Budget 2013-2014		Adopted Budget 2014-2015		Adopted Budget 2015-2016		Difference
REVENUE							
1000-0000-0000-41960-000 AOS Assessments		600,681.93		632,311.90		631,471	
Alexander	39,279.44	7.721800000%	47,511.21	8.793300%	56,270.24	9.5136%	8,759.02
Baring	22,398.81	4.403300000%	20,114.56	3.722770%	22,846.77	3.8627%	2,732.22
Charlotte	32,137.54	6.317800000%	32,252.28	5.969200%	39,769.96	6.7239%	7,517.68
Crawford	6,492.31	1.276300000%	4,855.24	0.898600%	5,077.19	0.8584%	221.95
Dennysville	26,294.30	5.169100000%	30,171.54	5.584100%	32,999.56	5.5794%	2,828.03
Eastport	72,066.06	14.167200000%	83,578.09	15.468500%	102,386.09	17.3104%	18,808.00
Lubec	80,506.12	15.826400000%	88,086.99	16.303000%	109,155.48	18.4549%	21,068.49
Pembroke	90,893.92	17.868500000%	87,393.23	16.174600%	104,501.78	17.6681%	17,108.56
Perry	89,920.30	17.677100000%	91,901.59	17.009000%	118,463.47	20.0286%	26,561.88
Robbinston	48,693.12	9.572400000%	54,447.19	10.077000%		0.0000%	
ACCOUNT # FUND BALANCE	92,000.00	0.999999000	92,000.00	100.000070000%	$ 40,000.00	100.0000000%	
TOTAL AOS 77 REVENUE BUDGET		600,682		632,312		631,472	

				2013-2014		2014-2015		2015-2016	Difference
SCHOOL BOARD EXPENSE									
SCHOOL BOARD									
1000-0000-0000-59000-900 Contingency Fund				14,200.00		14,200.00		4,200	(10,000.00)
1000-0000-2310-53410-900 Insurance				3,555.00		3,525.00		3,600	75.00
		Gen Liability	560.00		525.00		575		
		Employee Practices	560.00		560.00		560		
		Property	560.00		590.00		590		
		Errors & Omissions	1,475.00		1,475.00		1500		
		Bonding	400.00		375.00		375		
TOTAL SCHOOL BOARD				**17,755.00**		**17,725.00**		**7,800.00**	**(9,925.00)**
ADMINISTRATIVE OFFICE									
SUPERINTENDENT OF SCHOOLS									
1000-0000-2320-51040-900 Administrative Salary				87,000.00		97,000.00		85,000	(12,000.00)
	Superintendent		87,000.00						
1000-0000-2320-52040-900 Administrative Benefits				11,544.67		6,027.00		23,955	**17,928**
	Supt	Anthem	8,355.00		0.00		18,184		
		Dental	335.58		0.00		-		
		Unemployment	120.00		144.00		144		
		Work Comp	424.47		898.00		989		
		Medicare	1,261.50		1,262.00		1,233		
		IPP	1,048.12		1,152.00		1,152		
		MSRS			2,571.00		2,253		
1000-0000-2320-52540-900 Administrative Tuition Reimburse				0.00		0.00	-		0.00
TOTAL SUPERINTENDENT				**98,544.67**		**103,027.00**		**108,955**	**5,928.00**

				2013-2014		2014-2015		2015-2016	Difference
ADMINISTRATIVE OFFICE STAFF									
000-0000-2320-51180-900 Office Staff Salary			56,745.00		57,197.00			57,628	431.00
	Executive Sec	HK	36,650.00	Next Step	36,925.00		37,200.00		
	Admin Secret	KL	20,095.00	Next Step	20,272.00		20,428.00		
000-0000-2320-52080-900 Office Staff Benefits				31,508.58		32,565.00		32,205	(359.66)
Executive Secretary		Anthem	18,832.00		20,142		18,675		
		Unemployment	120.00		144.00		144		
		Work Comp	178.82		378.00		378		
		Soc Sec	2,272.30		2,272.00		2,306		
		Medicare	531.43		532.00		539		
Admin Secretary		Anthem	9,416.00		8,275.00		9,338		
		Unemployment	60.00		75.00		75		
		Work Comp	98.04		209.00		209		
		MSRS	0.00		538.00		541		
TOTAL ADMIN OFFICE STAFF				**88,253.58**		**89,762**		**89,833**	**71**

			2013-2014		2014-2015		2015-2016	Difference
ADMINISTRATIVE OFFICE EXPENSE								
.000-0000-2320-53450-900 Legal Services			7,500.00		7,500		3,000	(4,500)
.000-0000-2320-53460-900 Audit			5,000.00		5,000		5,500	500
.000-0000-2320-53000-900 Purchased Professional Services			500.00		500		500	0
1000-0000-2320-54420-900 Postage Meter			850.00		1000		1,000	0
1000-0000-2320-54445-900 Copier Lease/maintenance			4,455.00		4500		4,500	0
1000-0000-2320-55310-900 Postage			2,000.00		1115		600	(515)
1000-0000-2320-55320-900 Telephone			3,500.00		3500		3,000	(500)
1000-0000-2320-55400-900 Advertising			800.00		600		600	0
1000-0000-2320-55800-900 Employee Travel			1,000.00		1500		2,000	500
1000-0000-2320-55810-900 Employee Travel for Prof. Developn			0.00		0		-	0
1000-0000-2320-56000-900 Other Supplies			2,500.00		1000		1,000	0
1000-0000-2320-57300-900 Equipment			2,500.00		2500		500	(2,000)
1000-0000-2320-58100-900 Dues and Fees			1,000.00		2500		2,500	0
1000-0000-2320-53300-900 Employee Training & Development			600.00		600		500	(100)
TOTAL ADMIN OFFICE EXPENSE			**32,205.00**		**31,815.00**		**25,200**	(6,615)
TOTAL ADMINISTRATIVE OFFICE			**219,003.26**		**224,604.00**		**223,988**	**(616)**
BUSINESS OFFICE								
BUSINESS OFFICE STAFF								
1000-0000-2500-51180-900 Business Salaries			**105,997.00**		**134,389.00**		**139,859.00**	**5,470.00**
Bookkeeper - Payroll	LP	35,797.00		36,109		36,379		
Bookeeper - Act. Pay	SH	32,240.00		33,280		33,800		
Bookkeeper - Both	JR	37,960.00		38,480		39,000		
Bookkeeper - Both	LB			26,520		30,680		

				2013-2014		2014-2015			2015-2016	Difference
000-0000-2500-52080-900	Business Staff Benefits, Exclud. R		40,258		45,721			52,210	6,490	
Bookkeeper - P/R	Anthem	14,798.00		12,995		14,664				
	Unemployment	120.00		144		144				
LP	Work Comp	174.65		373		373				
	Soc Sec	2,219.41		2,239		2,255				
	Medicare	519.06		524		527				
Bookkeeper - A/P	Anthem	7,737.00		7,164		8,286				
SH	Unemployment	120.00		144		144				
	Work Comp	185.21		343		343				
	Soc Sec	2,353.52		2,063		2,096				
	Medicare	467.48		483		490				
Bookkeeper - P/R	Anthem	8,355.00		7,164		8,286				
JR	Unemployment	120.00		144		144				
	Work Comp	185.21		397		397				
	Soc Sec	2,353.52		2,386		2,418				
	Medicare	550.42		558		566				
Bookkeeper - Both	Anthem	0.00		7,164		8,286				
LB	Unemployment	0.00		144		144				
	Work Comp	0.00		300		300				
	Soc Sec	0.00		806		1,902				
	Medicare	0.00		186		445				
TOTAL BUSINESS OFFICE STAFF			146,255.48		180,110			192,069	11,960	

			2013-2014		2014-2015		2015-2016	Difference
BUSINESS OFFICE EXPENSE								
1000-0000-2500-55310-900 Postage			4,200.00		2,565		2565	0.00
1000-0000-2500-55810-900 Employee Travel			140.00		140		140	0.00
1000-0000-2500-56000-900 Office Supplies			5,800.00		7,800		4000	(3,800.00)
1000-0000-2500-58100-900 Dues and Fees			125.00		125		125	0.00
1000-0000-2500-53300-900 Employee Training & Development			800.00		800		800	0.00
								0.00
TOTAL BUSINESS OFFICE EXPENSE			**11,065.00**		**11,430**		**7,630**	**(3,800.00)**
TOTAL BUSINESS OFFICE			**157,320.48**		**191,540**		**199,699**	**8,160**
SPECIAL EDUCATION OFFICE								
SPECICAL ED DIRECTORS								
1000-2500-2330-51040-900 Specl Ed Director's Salary			65,000.00		53,040.00		54,100	1,060
1000-2500-2330-51050-900 Assis Spec. Ed Director Salary			0.00		0.00		-	0.00
1000-2500-2330-52040-900 Director's Benefits			18,675.00		21,374.00		22,739	1,365
	Anthem	17,437.00		18,534		19,841		
	Dental	0.00		0		-		
	Unemployment	140.00		144		144		
	Work Comp	228.00		536		536		
	Soc Sec	0.00		0		-		
	Medicare	870.00		754		784		
	MSRS	0.00		1,406		1;434		
TOTAL SPEC ED DIRECTORS			**83,675.00**		**74,414.00**		**76,839**	**2,425**

		2013-2014		2014-2015		2015-2016	Difference
SPEC ED OFFICE STAFF							
1000-2500-2330-51180-900 Secretary's	Next Step	32,240.00	Next Step	28,600.00		29,120	520.00
1000-2500-2330-52080-900 Secretary's Benefits		**10,480.66**		**18,125.00**		**19,264**	**1,139**
Anthem	7,737.00		15,497.00		16,597		
Dental	0.00		0.00		-		
Unemployment	120.00		144.00		144		
Work Comp	157.30		295.00		295		
Soc Sec	1,998.88		1,774.00		1,805		
Medicare	467.48		415.00		422		
IPP	0.00		0.00				
TOTAL SPEC ED OFFICE STAFF		**42,720.66**		**46,725.00**		**48,384**	**1,659**
TOTAL SPEC ED ADMINISTRATION		**126,395.66**		**121,139.00**		**125,223**	**4,084**
SPECIAL ED OFFICE EXPENSE							
1000-2500-2330-52540-900 Tuition Reimbursement		0.00		1,800		900	(900)
1000-2500-2330-53300-900 Employee Training and Developmer		0.00		1,000		800	(200)
1000-2500-2330-54445-900 Copier Lease (incl service)		3,051.00		1,500		1,500	0
1000-2500-2330-55310-900 Postage		1,250.00		1,000		1,800	800
1000-2500-2330-55320-900 Telephone		1,044.00		1,044		650	(394)
1000-2500-2330-55810-900 Employee Travel		2,400.00		3,000		2,900	(100)
1000-2500-2330-56100-900 Supplies		1,000.00		500		500	0
1000-2500-2330-57300-900 Equipment		0.00		0		0	0
1000-2500-2330-58100-900 Dues and Fees		0.00		0		0	0
TOTAL SPEC ED--OTHER		**8,745.00**		**9,844**		**9050**	**(794)**

ADMINISTRATIVE TECHNOLOGY			2013-2014		2014-2015		2015-2016	Difference
1000-0000-2320-54320-900	Tech Rel. Repairs and Maint.-SO		4,200.00		2,000		2,000	0
1000-0000-2500-54320-900	Tech Rel Repairs and Maint.-BO		5,800.00		3,000		2,000	(1,000)
1000-0000-2580-54320-900	Tech Rel Repairs and Maint.-SE		2,020.00		1,500		1,000	(500)
1000-0000-2500-54330-900	Software Related Repairs and Maint		17,950.00		19,500		20,800	1,300
1000-0000-2500-56500-900	Technology Related Supplies		2,500.00		2,500		2,500	0
1000-0000-2320-57300-900	Technology Related Equipment		0.00		0		0	0
TOTAL ADMINISTRATIVE TECHNOLOGY			**32,470.00**		**28,500**		**28,300**	**(200)**
FACILITIES								
1000-0000-2500-53000-900	Purchased Professional Services (cu		4,200.00		4,200		2000	(2,200)
1000-0000-2320-56220-900	Electricity		750.00		750		750	0
1000-0000-2320-56240-900	Heating		3,000.00		3,000		3000	0
TOTAL FACILITIES			**7,950.00**		**7,950.00**		**5,750.00**	**(2,200)**
TRANSPORTATION OFFICE								
TRANSPORTATION DIRECTOR								
1000-0000-2700-51180-900	Trans Super. Salary		20,095.00		20,272		20,428	156
1000-0000-2700-52080-900	Trans. Super Benefits		9,748.04		9,538		10,433	895
	Anthem	9,590.00		8,719.00		9,612		0
	Unemployment	60.00		72.00		75		0
	Work Comp	98.04		209.00		209		0
	MSRS	0.00		538.00		537		0
1000-0000-2700-53300-900	Staff Development		500.00		500		300	(200)
1000-0000-2700-55800-900	Travel		500.00		500		300	(200)
1000-0000-2700-58100-900	Dues and Fees		200.00		200		200	0
1000-0000-2700-58900-900	Miscellaneous		0.00		0		0	0
TOTAL TRANSPORTATION OFFICE			**31,043.04**		**31,010.00**		**31,661**	**651**
TOTAL AOS 77 EXPENSE BUDGET			**600,682**		**632,312**		**631,472**	**(840)**

AOS 77 ~COST CENTER TOTALS	2013-2014	2014-2015	2015-2016	2014-2015 AND 2015-2016 Difference
TOTAL SCHOOL BOARD EXPENSE	17,755	17,725	7,800	-9,925
				0
TOTAL ADMINISTRATIVE OFFICE EXPENSE	219,003	224,604	223,988	-616
				0
TOTAL BUSINESS OFFICE EXPENSE	157,320	191,540	199,699	8,160
				0
TOTAL SPECIAL EDUCATION DIRECTOR'S OFFICE E	126,396	121,139	125,223	4,084
				0
TOTAL SPECIAL EDUCATION ~ OTHER EXPENSE	8,745	9,844	9,050	-794
				0
TOTAL ADMINISTRATIVE TECHNOLOGY EXPENSE	32,470	28,500	28,300	-200
				0
TOTAL FACILITIES EXPENSE	7,950	7,950	5,750	-2,200
				0
TOTAL TRANSPORTATION EXPENSE	31,043	31,010	31,661	651
TOTAL BUDGET	**600,682**	**632,312**	**631,472**	**-840**