

WARRANT TO CALL MACHIAS BAY AREA SCHOOL SYSTEM ALTERNATIVE ORGANIZATIONAL STRUCTURE ("AOS") BUDGET MEETING (20-A M.R.S.A. S1485)

TO: Jocelyn McIver (for Cutler); Tanya Wilder (for East Machias); Wendy Schoppee (for Jonesboro); Larry Armstrong (for Machias); Peter Sprague (for Machiasport); Bruce Stevens (for Marshfield); Greg Morgan (for Northfield); Wayne Hanscom (for Roque Bluffs); Glen Durling (for Wesley); Robin McPhail (for Whiting); and Patricia Brightly (for Whitneyville), each residents of Machias Bay Area 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 the Machias Bay Area School System, as shown above following your respective names, that an Alternative Organizational Structure ("AOS") Budget Meeting will be held at the Elm Street School, 38 Jacksonville Road, East Machias, Maine at 6:00 P.M. on March 4, 2019 for the purpose of determining the Budget Meeting articles set forth below.

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

**ARTICLES 1 THROUGH 2 AUTHORIZE EXPENDITURES FOR THE AOS
CENTRAL OFFICE IN COST CENTER CATEGORIES**

ARTICLE 1: To see what sum the AOS will be authorized to expend for Special Education.
AOS School Committee Recommends \$134,159.55

ARTICLE 2: To see what sum the AOS will be authorized to expend for System Administration.
AOS School Committee Recommends \$462,870.65

Note: Although Articles 3 through 11 are proposed with no funding, they were included in the event a corrective change was needed. A vote should be taken on each of Articles 1 through 13.

ARTICLE 3: To see what sum the AOS will be authorized to expend for Regular Instruction.
AOS School Committee Recommends \$ 0

ARTICLE 4: To see what sum the AOS will be authorized to expend for Career and Technical Education.
AOS School Committee Recommends \$ 0

ARTICLE 5: To see what sum the AOS will be authorized to expend for Other Instruction.
AOS School Committee Recommends \$ 0

ARTICLE 6: To see what sum the AOS will be authorized to expend for Student and Staff Support.
AOS School Committee Recommends \$ 0

ARTICLE 7: To see what sum the AOS will be authorized to expend for School Administration.
AOS School Committee Recommends \$ 0

ARTICLE 8: To see what sum the AOS will be authorized to expend for Transportation and Buses.

AOS School Committee Recommends \$ 0

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

AOS School Committee Recommends \$ 0

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

AOS School Committee Recommends \$ 0

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

AOS School Committee Recommends \$ 0

**ARTICLE 12 SUMMARIZES THE PROPOSED
AOS CENTRAL OFFICE BUDGET**


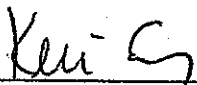
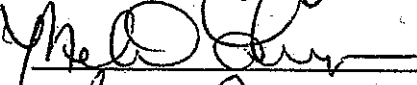

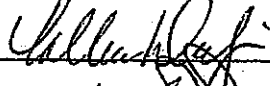

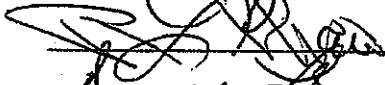

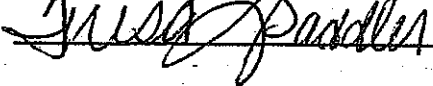
ARTICLE 12: To see what sum the AOS will authorize the AOS School Committee to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 for the support of the AOS central office budget.

AOS School Committee Recommends \$597,030.20

**ARTICLE 13 AUTHORIZES EXPENDITURE 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, January 30, 2019, at Machias, Maine.

		_____
		_____
		_____
		_____
	_____	_____

A majority of the AOS School Committee of the Machias Bay Area School System

A true copy of the Warrant, attest: Michael Fook
Secretary,
Machias Bay Area School System

RETURN

Washington County, ss.

State of Maine

TO: The AOS School Committee of the Machias Bay Area School System

2/19, 2019

The undersigned certify that they have notified the voters of Machias Bay Area School System of the time and place of the AOS budget meeting by posting an attested copy of the within warrant as follows:

	DATE(S)	LOCATION(S)
Town of Cutler		
Town of East Machias		
Town of Jonesboro		
Town of Machias	2/19/19	Machias Town Office Bay Area Transfer Station
Town of Machiasport		
Town of Marshfield		
Town of Northfield		
Town of Roque Bluffs		
Town of Wesley		
Town of Whiting		
Town of Whitneyville		

being at least seven days prior to the AOS budget meeting and being public and conspicuous places in each of said municipalities.

Dated: 2/19, 2019

In Cutler:

Jocelyn McIver, Resident of the
Machias Bay Area School System

In Jonesboro:

Wendy Schoppee, Resident of the
Machias Bay Area School System

In Machiasport:

Peter Sprague, Resident of the
Machias Bay Area School System

In Northfield:

Greg Morgan, Resident of the
Machias Bay Area School System

In Wesley:

Glen Durling, Resident of the
Machias Bay Area School System

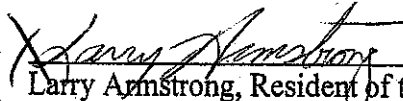
In Whitneyville:

Patricia Brightly, Resident of the
Machias Bay Area School System

In East Machias:

Tanya Wilder, Resident of the
Machias Bay Area School System

In Machias:


Larry Armstrong, Resident of the
Machias Bay Area School System

In Marshfield:

Bruce Stevens, Resident of
Machias Bay Area School System

In Roque Bluffs:

Wayne Hanscom, Resident of the
Machias Bay Area School System

In Whiting:

Robin McPhail, Resident of the
Machias Bay Area School System

AOS 96

Machias Bay Area School System

Central Office

Proposed Budget

2019 ~ 2020

AOS 96 Machias Bay Area School System
Comparison Between 2018/2019 and Proposed 2019/2020

	<u>2018/2019</u>	<u>2019/2020</u>
Superintendent's Office		
Superintendent's Salary	105,420.93	107,529.35
Business Manager's Salary	42,840.00	44,982.00
3 Bookkeepers & 1 Secretary	124,696.00	130,936.00
Benefits	83,740.47	90,603.30
Contracted Services	28,000.00	42,280.00
Travel	8,000.00	8,000.00
Office Supplies	8,500.00	9,500.00
Utilities	10,800.00	10,800.00
Photocopier Lease	2,700.00	3,000.00
Dues & Fees	2,080.00	2,840.00
Other (insurance, advertising, postage)	12,110.00	12,400.00
	<hr/>	<hr/>
Total Superintendent's Office	428,887.40	462,870.65
Special Education Administration		
Director's Salary	62,310.79	64,093.80
Secretary's Salary	19,518.21	21,562.00
Substitutes	1,000.00	1,000.00
Benefits	32,824.83	35,153.75
Travel	3,000.00	3,000.00
Office Supplies	1,000.00	1,000.00
Dues & Fees	800.00	800.00
Other (postage, telephone, equipment)	7,550.00	7,550.00
	<hr/>	<hr/>
Total Special Education Administration	128,003.83	134,159.55
Total AOS 96 Budget	556,891.23	597,030.20

Increase due to the following:

Increase in Salaries, Benefits, and Contracted Services(\$12,510 for ADS hosting data)

Anticipated Receipts

7/1/2019 - 6/30/2020

From Previous Years	\$	35,000.00
Miscellaneous	\$	-
Local Allocation	\$	562,030.20
Total	\$	597,030.20

Proposed Gross Budget 2019/2020	\$	597,030.20	
Gross Budget 2018/2019	\$	<u>556,891.23</u>	
	\$	40,138.97	7.21% Increase

Proposed Net (after applying fund balance) 2019/2020	\$	562,030.20	
Proposed Net (after applying fund balance) 2018/2019	\$	<u>531,891.23</u>	
	\$	30,138.97	5.67% Increase

Fund Balance

Audit 2018	\$	72,644.00
Carryover used 2019	\$	25,000.00
Carryover used 2020	\$	<u>35,000.00</u>
Carryover Remaining	\$	<u>12,644.00</u>

Central Office Administration and Support Services
(Superintendent and Support Staff Personnel)

Town	Proposed 2019/2020	Number of Students	% of Students	Prior Year 2018/2019 Budget	Number of Students	\$409,633.76 % of Students	Inc/(Dec)
Cutler	37,471.13	87.5	8.60%	32,120.36	81	7.84%	5,350.76
East Machias	103,634.41	242	23.78%	100,326.56	253	24.49%	3,307.85
Jonesboro	32,760.47	76.5	7.52%	32,318.64	81.5	7.89%	441.83
Machias	125,688.83	293.5	28.85%	121,541.86	306.5	29.67%	4,146.96
Machiasport	34,473.43	80.5	7.91%	33,310.01	84	8.13%	1,163.42
Marshfield	38,969.96	91	8.94%	35,094.47	88.5	8.57%	3,875.49
Northfield	13,703.72	32	3.14%	11,896.43	30	2.90%	1,807.29
Roque Bluffs	11,776.64	27.5	2.70%	11,698.16	29.5	2.86%	78.48
Wesley	3,425.93	8	0.79%	3,767.20	9.5	0.92%	(341.27)
Whiting	17,772.01	41.5	4.08%	15,267.09	38.5	3.73%	2,504.93
Whitneyville	16,059.05	37.5	3.69%	12,292.98	31	3.00%	3,766.07
Totals	435,735.54	1017.5	100%	409,633.76	1033	100%	26,101.82

Central Office Administration and Support Services
(Special Ed Director and Support Staff Personnel)

Town	Proposed 2019/2020	Number of Students	% of Students	Prior Year 2018/2019 Budget	Number of Students	122,257.47 % of Students	Inc/(Dec)
Cutler	10,860.74	87.5	8.60%	9,586.49	81	7.84%	1,274.25
East Machias	30,037.65	242	23.78%	29,943.01	253	24.49%	94.64
Jonesboro	9,495.37	76.5	7.52%	9,645.67	81.5	7.89%	(150.29)
Machias	36,429.96	293.5	28.85%	36,274.85	306.5	29.67%	155.11
Machiasport	9,991.86	80.5	7.91%	9,941.56	84	8.13%	50.31
Marshfield	11,295.15	91	8.94%	10,474.14	88.5	8.57%	821.01
Northfield	3,971.92	32	3.14%	3,550.56	30	2.90%	421.36
Roque Bluffs	3,413.37	27.5	2.70%	3,491.38	29.5	2.86%	(78.01)
Wesley	992.98	8	0.79%	1,124.34	9.5	0.92%	(131.36)
Whiting	5,151.08	41.5	4.08%	4,556.55	38.5	3.73%	594.54
Whitneyville	4,654.59	37.5	3.69%	3,668.91	31	3.00%	985.69
Totals	126,294.66	1017.5	100%	122,257.47	1033	100%	4,037.23
Totals	562,030.20			531,891.23			