

trust members teamwork

# MSAD #59

dependability competitive  
responsibility flexible  
service

competency  
friendly  
dependability  
relationships  
quality  
people  
professionalism  
excellence

# School



BULLDOGS

# Budget 2016-17

professionalism  
training  
balance  
passion  
friendly  
excellence  
dependability  
relationships  
competency  
people  
quality  
professionalism  
caring  
community  
innovation  
legal  
respect  
ethical  
diversity  
strength  
partnerships  
reliable  
democratic  
accountability  
adaptability  
value  
loyalty  
efficiency  
growth  
stewardship  
diversity  
ethical  
commitment  
caring  
community  
innovation  
legal  
respect  
excellence  
friendly  
dependability  
relationships  
competency  
people  
quality  
professionalism  
caring  
community  
innovation  
legal  
respect

# MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 59

205 Main Street · Madison, Maine 04950 · (207) 696-3323 · Fax (207) 696-5631

**Todd E. LeRoy Ed.S., *Superintendent of Schools***

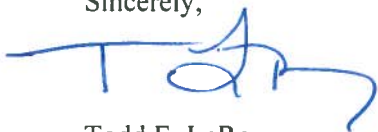
May 16, 2015

It is with mixed emotions I come to you, the Madison community with my fifth and final budget for your review and approval. As most of you are aware, I will be leaving the district at the end of this school year after five years as your superintendent of schools. These past five years have been exciting, eventful and a wonderful journey. I thank you for making my time here enjoyable and rewarding. I leave you though with the knowledge we have made significant changes and improvements in the quality of education supplied to students and community alike. When we started this journey, our schools had been named one of the states ten lowest performing schools and in need of "significant improvement." I leave with the satisfaction of knowing we have attained and exceeded these improvement expectations. On May 19, 2016, we here in the District became aware the Madison schools had been named for the first time ever to *U.S. News and World Report's* list of highest achieving schools in Maine and in the United States. Madison is named with highly lauded schools like Yarmouth, Cape Elizabeth and Falmouth. In five years we went from list of the worst to the best. You, as citizens of Madison, have a great deal for which to be proud, and now your schools are yet one more reason Madison is a wonderful place to live. Having great schools is not only a boon for our kids, but is also an asset to the community. When looking at potential places to call home, schools are at the top of the priority list.

That being said, let's move on to the budget. We are proud to bring, yet again, **a budget that will not cost our taxpayers any additional monies nor will it increase our current mill rate.** This year's budget, \$9,631,669.19 shows an increase of \$69,936.04, just under a .73% (less than one percent) increase. The cause of this small increase is due primarily to increases in contracted salary steps and benefit costs. Over the last several years, we have made significant cuts in the District's budget and have brought you fiscally responsible proposals. This year is no different. We have worked to overcome significant setbacks. This year we saw a decrease in state funding of almost \$500,000.00 and a proposed increase in the mill rate expectation, the minimum mill rate towns must utilize in determining local tax shares. In the end, with the help and support of our Community Budget Advisory Committee, we have elected to draw additional monies from our capitol reserves (monies used to pay our bills) to ensure no additional taxes. This is a bit of a gamble, but we believe it is the correct thing to do in this time of severe unrest. We have not cut any staff, other than planning to bring in a part-time superintendent to fill the role I will be vacating, to achieve this budget stability. We had hoped to be able to add staff, but due to the current local financial straits, decided this would need to be put on hold.

As we developed this budget, we knew the changes coming to Madison had many angry and worried. Our plan was to alleviate all worries about school costs raising taxes during this time of upheaval and we are proud we have been able to do so. I thank you for your participation in the budgeting process and hope for your support in passing this fiscally prudent budget. Again, I thank you for your support of the schools in my tenure here in SAD 59 and I wish you all the greatest success as you move forward.

Sincerely,



Todd E. LeRoy

# MSAD #59 BOARD OF DIRECTORS



**Term Expires in  
Year Indicated at  
Regular Town  
Meeting**

## **Madison:**

Ken Curtis .....	2017
Troy Emery.....	2017
Robert Hagopian .....	2016
John Krasnavage .....	2018
Kristie LeBlanc.....	2017
Bruce Thebarger.....	2018
Jeffrey Wright .....	2016

## MSAD #59 CENTRAL OFFICE PERSONNEL

**Todd LeRoy** - *Superintendent of Schools*  
**Irene Christopher** - *Special Services Director*  
**Christopher Roy** - *Transportation Director*

-----  
**Joan Corson** - *Payroll/Benefits*  
**Holly Eggleston** - *Finance Director*  
**Shari Berry** - *Special Education Administrative Assistant*  
**Kelley Belanger** - *Administrative Assistant*

**BUDGET INFORMATIONAL  
HEARING**

***May 9, 2016***

***6:00 p.m.***

***at Madison Junior High School,  
Cafeteria***

**BUDGET VALIDATION  
MEETING**

***May 16, 2016***

***7:00 p.m.***

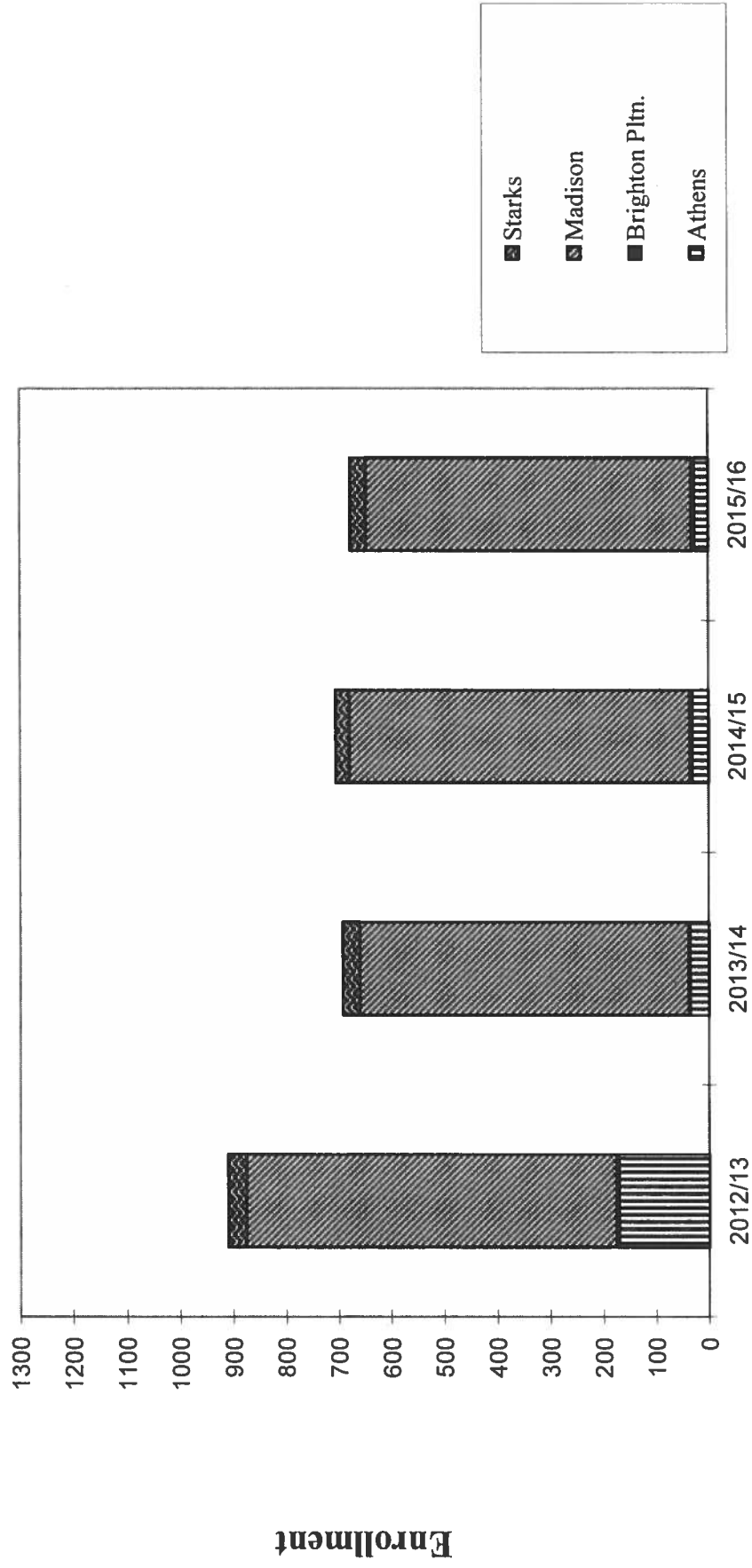
***at Madison Junior High School,  
Cafeteria***

**BUDGET VALIDATION  
REFERENDUM**

***May 24, 2016***

**Madison Town Office  
*(8:00 am – 8:00 pm)***

## MSAD #59 Enrollment

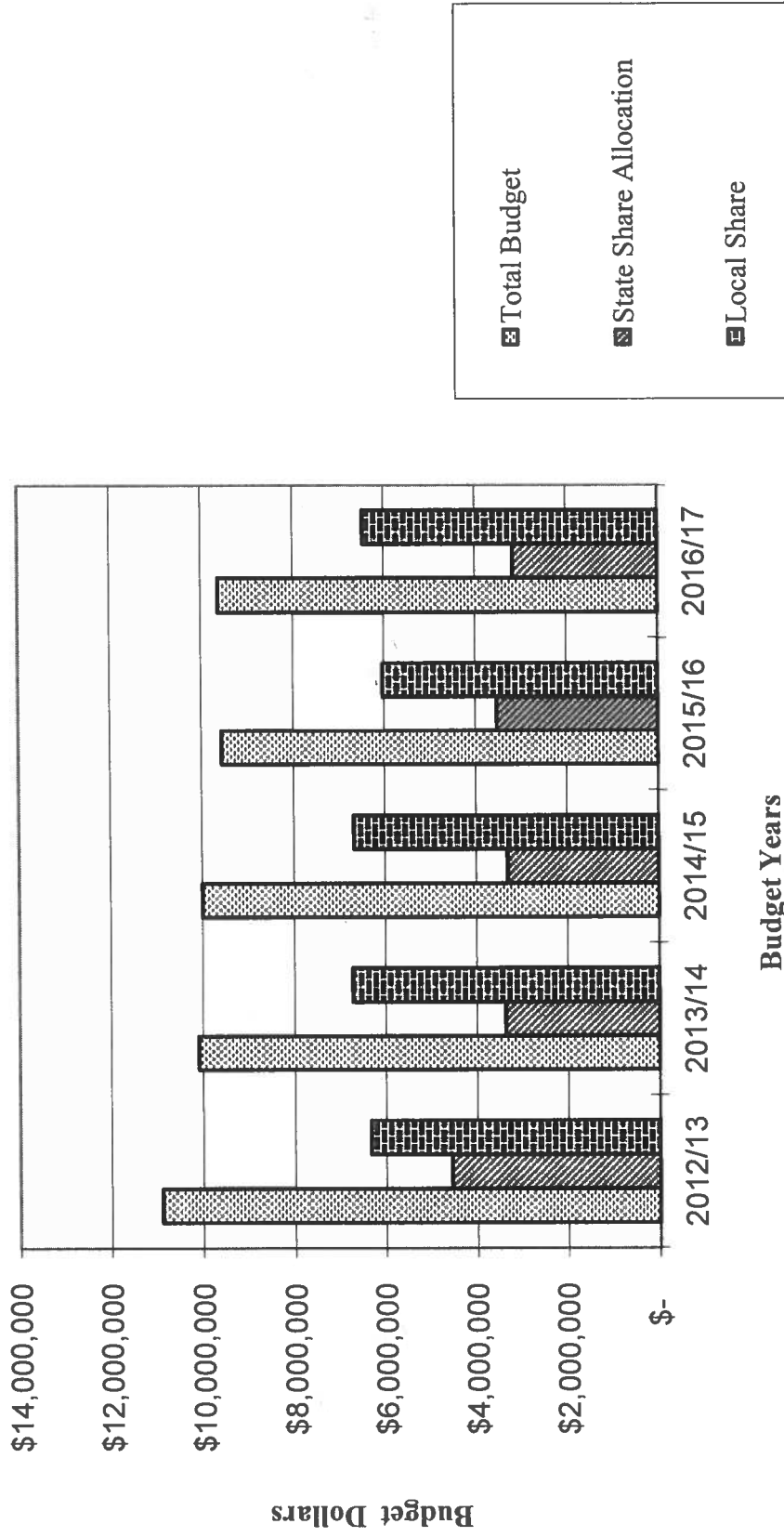


**MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 59  
2016/2017 PROPOSED BUDGET**

<b>ESTIMATED RESOURCES 2016/2017 PROJECTED FIGURES</b>		
	<b>Actual Budget 2015-2016</b>	<b>Proposed 2016-2017</b>
District Revenue (Bus Service, Interest, etc.)	\$ 53,895.00	\$ 56,272.00
Balance Forward	\$ 500,000.00	\$ 1,108,709.68
Efficiency Maine Rebates - QECB	\$ 80,000.00	\$ -
Debt Revenue From Towns (Debt Service, Geo Thermal)	\$ 123,466.90	\$ 100,610.15
Tuition Revenue (MHS students)	\$ 300,000.00	\$ 223,400.00
State Allocation	\$ 3,531,474.10	\$ 3,169,780.21
Local Unit Allocation	\$ 4,237,314.66	\$ 4,115,278.33
Other Local	\$ 735,582.49	\$ 857,618.82
<b>Total</b>	<b>\$ 9,561,733.15</b>	<b>\$ 9,631,669.19</b>
<b>Budget Increase</b>		<b>\$ 69,936.04</b>

<b>TOWN OF MADISON ALLOCATION</b>				
	<b>Basic Allocation</b>	<b>Other Local</b>	<b>Debt Service Local</b>	<b>Total</b>
2015-2016	\$ 4,237,314.66	\$ 707,822.06	\$ 27,760.43	\$ 4,972,897.15
2016-2017	\$ 4,115,278.33	\$ 836,562.82	\$ 21,056.00	\$ 4,972,897.15
<b>Zero Increase to Town</b>				<b>\$ -</b>

**MSAD #59**  
**Comparison of State and Local Share of Budget Dollars**  
**over Five Years ending with Current Budget**



MSAD #59 PROPOSED BUDGET  
2016/2017

		ADOPTED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
1100-1000	INSTRUCTION ELEMENTARY	\$ 1,725,384.81	\$ 1,714,054.24
1120-1000	INSTRUCTION K-2	\$ 575,433.87	\$ 597,069.59
1121-1000	INSTRUCTION PRE K	\$ 92,236.57	\$ 95,537.04
1200-1000	INSTRUCTION SECONDARY	\$ 1,414,257.27	\$ 1,411,006.81
4100-1000	ENGLISH SECOND LANGUAGE	\$ 3,000.00	\$ 3,000.00
4900-1000	INSTRUCTION GIFTED & TALENTED	\$ 35,033.12	\$ 37,556.37
	TOTAL INSTRUCTION	\$ 3,845,345.64	\$ 3,858,224.05
2200-1000	SPECIAL ED. - RESOURCE	\$ 758,864.43	\$ 756,266.74
2300-1000	SPECIAL ED. - SELF CONTAINED	\$ 378,440.22	\$ 393,396.61
2400-1000	SPECIAL ED. - HOME TUTOR	\$ 6,444.00	\$ 6,444.00
2500-2330	SPECIAL SERVICES OFFICE	\$ 214,385.66	\$ 198,063.50
2800-2150	SPECIAL ED. - SPEECH	\$ 113,995.35	\$ 115,434.21
2800-2160	SPECIAL ED. - OCCUPATIONAL THERAPY	\$ 38,219.62	\$ 36,296.22
2800-2170	SPECIAL ED. - AUDIOLOGY SERVICE	\$ 3,500.00	\$ 3,500.00
2800-2180	SPECIAL ED. - PHYSICAL THERAPY	\$ 8,500.00	\$ 8,600.00
	TOTAL SPECIAL EDUCATION	\$ 1,522,349.28	\$ 1,518,001.28
3000-1000	VOCATIONAL EDUCATION - MSAD #54	\$ 41,043.00	\$ 31,641.00
	TOTAL CAREER & TECHNICAL ED	\$ 41,043.00	\$ 31,641.00
9100-1000	CO-CURRICULAR ELEMENTARY	\$ 10,806.38	\$ 10,816.17
9200-1000	EXTRA-CURRICULAR ELEMENTARY	\$ 48,987.13	\$ 48,999.15
9500-1000	CO-CURRICULAR SECONDARY	\$ 24,001.75	\$ 24,020.02
9600-1000	EXTRA-CURRICULAR SECONDARY	\$ 181,456.41	\$ 179,765.25
	TOTAL OTHER INSTRUCTION	\$ 265,251.67	\$ 263,600.59
0000-2120	GUIDANCE	\$ 249,751.29	\$ 253,918.39
0000-2130	HEALTH SERVICES	\$ 83,140.12	\$ 83,523.19
0000-2212	CURRICULUM	\$ 22,825.88	\$ 21,025.88
0000-2220	LIBRARY	\$ 170,377.43	\$ 164,014.79
0000-2230	TECHNOLOGY/COMPUTERS	\$ 277,019.57	\$ 274,100.42
0000-2240	ASSESSMENT	\$ 11,300.00	\$ 10,600.00
	TOTAL STUDENT & SUPPORT STAFF	\$ 814,414.29	\$ 807,182.67
0000-2310	BOARD OF EDUCATION	\$ 57,990.00	\$ 57,990.00
0000-2320	SUPERINTENDENT OFFICE	\$ 160,608.46	\$ 184,241.40
0000-2500	BUSINESS OFFICE	\$ 166,414.24	\$ 173,328.78
	TOTAL SYSTEM ADMINISTRATION	\$ 385,012.70	\$ 415,560.18
0000-2400	OFFICE OF PRINCIPALS	\$ 520,992.41	\$ 530,133.54
	TOTAL SCHOOL ADMINISTRATION	\$ 520,992.41	\$ 530,133.54
0000-2700	TRANSPORTATION	\$ 543,938.64	\$ 539,989.92
	TOTAL TRANSPORTATION AND BUSES	\$ 543,938.64	\$ 539,989.92



MSAD #59 PROPOSED BUDGET  
2016/2017

		ADOPTED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
0000-2600	OPERATION/MAINTENANCE OF PLANT	\$ 303,831.00	\$ 262,196.00
0000-2610	OPERATION OF BUILDINGS	\$ 362,087.77	\$ 407,676.59
0000-2620	MAINTENANCE OF BUILDINGS	\$ 309,846.49	\$ 335,906.72
0000-2690	CAPITAL RENEWAL & RENOVATIONS	\$ 223,649.78	\$ 310,492.42
	TOTAL FACILITIES MAINTENANCE	\$ 1,199,415.04	\$ 1,316,271.73
0000-5100	DEBT SERVICE	\$ 363,970.48	\$ 276,064.23
	TOTAL DEBT SERVICE	\$ 363,970.48	\$ 276,064.23
0000-3100	FOOD SERVICE	\$ 60,000.00	\$ 75,000.00
	TOTAL OTHER / SCHOOL LUNCH	\$ 60,000.00	\$ 75,000.00
<b>TOTAL PROPOSED 2016/2017 BUDGET</b>		<b>\$ 9,561,733.15</b>	<b>\$ 9,631,669.19</b>

**Article 2 - REGULAR INSTRUCTION.** Article includes all elementary (Pre K-8) and secondary (9-12) education which includes teacher salaries (48), educational technicians' salaries (3) along with benefits, textbooks, testing materials, teaching supplies, equipment and substitute teacher salaries for 3 schools. This article includes negotiated wages for teachers as well as the negotiated health insurance costs.

**Article 3 - SPECIAL EDUCATION.** Article includes all special education services for grades K-12. Salaries and benefits for teachers (11), educational technicians (14), special education director and half time secretary along with teaching supplies, special equipment and special services such as occupational therapy, physical therapy and speech and out of district placement. Money from this article is used to meet student needs under the Federal Americans with Disability Act and Section 504. A negotiated salary for teachers is included as well as the negotiated health insurance costs.

**Article 4 - CAREER & TECHNICAL EDUCATION.** Article is the cost of tuition for high school student to attend Somerset Career and Technical Center at MSAD #54.

**Article 5 - OTHER INSTRUCTION.** Article includes stipends for coaches and athletic directors, contracted services, official fees, supplies, and uniforms for all co-curricular and extra-curricular programs for Madison Junior High and Madison High School to include athletic programs plus drama, band, and yearbook.

**Article 6 - STUDENT & STAFF SUPPORT.** Article includes salaries and benefits for 12.5 instruction support personnel to include library, technology, nurse, and guidance counselors. Library books, computers and related technology, supplies for testing of students, medical and educational supplies for nurse and curriculum stipends. Negotiated salary, and the negotiated health insurance costs.

**Article 7 - SYSTEM ADMINISTRATION.** Article includes School Board Directors, Superintendent and Central Office salaries and benefits along with legal, audit, insurance, advertising for vacancies, accounting software support, supplies, equipment and printing costs.

**Article 8 - SCHOOL ADMINISTRATION.** Article includes salaries and benefits for Principals (2), Asst. Principal, secretaries (5) and Principal stipend along with the costs to run each office. A negotiated salary is included as well as the negotiated health insurance costs.

**Article 9 - TRANSPORTATION.** Article includes salaries and benefits for bus drivers (8), mechanics (2), and transportation director. Maintenance of the bus fleet is also included, as well as the operation of the bus garage and insurances. A negotiated salary is included as well as the negotiated health insurance benefits for single coverage.

**Article 10 - FACILITIES MAINTENANCE.** Article includes salaries and benefits for custodians (7), maintenance personnel (2), and the director's stipend. Negotiated salary and negotiated health insurance benefits for single coverage. All utilities and supplies to operate the district's facilities are also included as well as the bond payment for the geo-thermal and roofs, and the interest payment for the Qualified Energy Conservation Bond. Funds to continue our summer painting of schools, roofing, replacing floor coverings, and ground work are also included.

**Article 11 - DEBT SERVICE.** Article covers the amount of debt service owed to Maine Municipal Bond Bank for the Madison Elementary School, which contains both state and local shares.

**Article 12 - OTHER.** Article covers the additional cost to operate the school lunch program for grades K-12.

**Article 13 - FUNDS APPROPRIATED/RAISED.** 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 the district must raise and assess in order to receive the full amount of state dollars.

**Article 14 - LOCAL SHARE.** Non state-funded debt service is the amount of money needed for the annual payments on the district's 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 of the district.

**Article 15 - ADDITIONAL FUNDS.** 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 of non-state funded debt service that will help achieve the district budget for educational programs.

**Article 16 - SUMMARY.** This is a summary article. It does not raise any additional money. This article authorizes the district to spend the money appropriated in the above articles.

**Article 17 - AUTHORIZED EXPENDITURES.** This article allows the directors to expend state, federal and other aid and grants it may receive during the fiscal year, provided these funds do not require expenditure of local funds not previously appropriated.

**WARRANT TO CALL MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 59  
BUDGET MEETING  
(20-A M.R.S.A. Section 1485)**

TO: Holly Eggleston, a resident of Maine School Administrative District No. 59 composed of the Town of Madison, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Maine School Administrative District No. 59, namely, the Town of Madison, that a District Budget Meeting will be held at the Madison Junior High School, Cafeteria, 205 Main Street, Madison, Maine on May 16, 2016 at 7:00 pm for the purpose of determining the Budget Meeting articles set forth below.

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

**ARTICLE 2:** To see what sum the school administrative unit will be authorized to expend for Regular Instruction.

Recommend \$ 3,858,224.05

**ARTICLE 3:** To see what sum the school administrative unit will be authorized to expend for Special Education.

Recommend \$ 1,518,001.28

**ARTICLE 4:** To see what sum the school administrative unit will be authorized to expend for Career and Technical Education.

Recommend \$ 31,641.00

**ARTICLE 5:** To see what sum the school administrative unit will be authorized to expend for Other Instruction.

Recommend \$ 263,600.59

**ARTICLE 6:** To see what sum the school administrative unit will be authorized to expend for Student and Staff Support.

Recommend \$ 807,182.67

**ARTICLE 7:** To see what sum the school administrative unit will be authorized to expend for System Administration.

Recommend \$ 415,560.18

**ARTICLE 8:** To see what sum the school administrative unit will be authorized to expend for School Administration.

Recommend \$ 530,133.54

**ARTICLE 9:** To see what sum the school administrative unit will be authorized to expend for Transportation and Buses.

Recommend \$ 539,989.92

**ARTICLE 10:** To see what sum the school administrative unit will be authorized to expend for Facilities Maintenance.

Recommend \$ 1,316,271.73

**ARTICLE 11:** To see what sum the school administrative unit will be authorized to expend for Debt Service and Other Commitments.

Recommend \$ 276,064.23

**ARTICLE 12:** To see what sum the school administrative unit will be authorized to expend for All Other Expenditures.

Recommend \$ 75,000.00

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

**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 and to see what sum the district will raise and assess 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 (Recommend amount set forth below):

Total Allocation		Local Contribution
Town of Madison	\$ 7,285,058.54	Town of Madison \$ 4,115,278.33

*"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 the district must raise and assess 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.

**Recommend \$ 21,056.00**

*“Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the 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 district voters.”*

**ARTICLE 15:** (Written ballot required) Shall MSAD #59 raise and appropriate \$836,562.82 in additional local funds, which exceeds the State’s Essential Programs and Services allocation model by \$673,537.59 as required to fund the budget recommended by the Board of School Directors?

The Board of School Directors recommends \$836,562.82 for additional local funds and gives the following reasons for exceeding the State’s Essential Programs and Services funding model by \$673,537.59.

This amount is needed to cover costs of District schools that the State’s funding model does not recognize, including the costs of maintaining student-teacher ratios, costs of special education programs, transportation, maintenance of buildings, co-curricular and extra-curricular programs, and food service costs.

*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 district budget for educational programs.*

**ARTICLE 16:** To see what sum the district will authorize the school committee to expend for the fiscal year beginning July 1, 2016 and ending June 30, 2017 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.

**Recommend \$ 9,631,669.19**

**ARTICLE 17:** In addition to amounts approved in the preceding articles, shall the Board of Directors be authorized to expend any sums that may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**ARTICLE AUTHORIZES REDUCTION IN LOCAL TAX ASSESSMENTS IN THE  
EVENT OF AN INCREASE IN STATE FUNDING FOR PUBLIC SCHOOLS**

**ARTICLE 18:** Shall the District be authorized to reduce the amount raised and assessed as The Town of Madison'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 to the extent of any unanticipated increase in the adjusted state contribution under the Essential Programs and Services funding model, provided that the Department of Education notifies the District of said unanticipated increase prior to the District's issuance of its tax assessments?

Given under our hand this day, May 2, 2016 at Madison, Maine.

(kc)



(te)



(rh)



(jk)



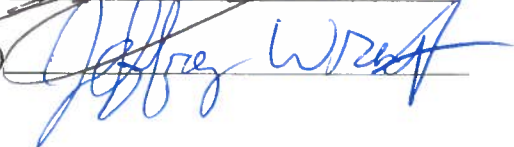
(kl)



(bt)



(jw)



A majority of the Board of Directors of Maine School Administrative District No. 59

A true copy of the Warrant, attest:



Holly Eggleston, Resident  
Maine School Administrative District No. 59