

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 29 / MSAD 29

2012-13

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	652	277	929	361	1,290
10 ATTENDING PUPILS (OCTOBER 2011)	643	297	940	356	1,296
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	647.5	287.0	934.5 (72%)	358.5 (28%)	1,293.0

12 Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A. TEACHERS	38.1 (17:1)	17.9 (16:1)	23.9 (15:1)	=	79.9	/	85.0	=	.94 X	4174,707	=	2825,442	1098,783
B. GUIDANCE	1.9 (350:1)	0.8 (350:1)	1.4 (250:1)	=	4.1	/	2.0	=	2.05 X	117,434	=	173,333	67,407
C. LIBRARIANS	0.8 (800:1)	0.4 (800:1)	0.4 (800:1)	=	1.6	/	2.0	=	.80 X	106,787	=	61,510	23,920
D. HEALTH	0.8 (800:1)	0.4 (800:1)	0.4 (800:1)	=	1.6	/	2.0	=	.80 X	86,812	=	50,004	19,446
E. EDUCATION TECHS	6.5 (100:1)	2.9 (100:1)	1.4 (250:1)	=	10.8	/	13.0	=	.83 X	248,233	=	148,344	57,689
F. LIBRARY TECHS	1.3 (500:1)	0.6 (500:1)	0.7 (500:1)	=	2.6	/	2.0	=	1.30 X	41,663	=	38,997	15,165
G. CLERICAL	3.2 (200:1)	1.4 (200:1)	1.8 (200:1)	=	6.4	/	5.0	=	1.28 X	157,361	=	145,024	56,398
H. SCHOOL ADMIN.	2.1 (305:1)	0.9 (305:1)	1.1 (315:1)	=	4.1	/	4.2	=	.98 X	325,206	=	229,465	89,237

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	34,577	13,265
B. Supplies and Equipment	346	478	323,337	171,363
C. Professional Development	59	59	55,136	21,152
D. Instructional Leadership Support	24	24	22,428	8,604
E. Co- and Extra-Curricular Student	34	114	31,773	40,869
F. System Administration/Support	220	220	205,590	78,870
G. Operations & Maintenance	1,013	1,204	946,649	431,634

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	590,955	229,816
B. Education & Library Technicians	36.00%	67,443	26,227
C. Clerical	29.00%	42,057	16,355
D. School Administrators	14.00%	32,125	12,493

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-444,803	-172,957
16 Adjustment for Title I Revenues	-310,445	-120,728

17 TOTALS	5268,939	2185,006
18 E.P.S. RATES	5,638	6,095

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	906.0	401.0	1,307.0		
	OCTOBER 2009	920.0	398.0	1,318.0		
	APRIL 2010	930.0	391.0	1,321.0		
	OCTOBER 2010	927.0	391.0	1,318.0		
	APRIL 2011	928.0	370.0	1,298.0		
	OCTOBER 2011	934.0	365.0	1,299.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	931.0 +	0.00	X	5,638.00	= 5,248,978.00
	9-12 PUPILS	367.5 +	18.50	X	6,095.00	= 2,352,670.00
	ADULT EDUC. COURSES AT .1	6.7		X	6,095.00	= 40,836.50
	K-8 EQUIV. INSTR. PUPILS	0.250		X	5,638.00	= 1,409.50
	9-12 EQUIV. INSTR. PUPILS	1.125		X	6,095.00	= 6,856.88
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5824	542.2	X .15	X	5,638.00	= 458,538.54
	9-12 DISADVANTAGED @ .5824	214.0	X .15	X	6,095.00	= 195,649.50
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,638.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,095.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	931.0		X	43.00	= 40,033.00
	9-12 STUDENT ASSESSMENT	367.5		X	43.00	= 15,802.50
	K-8 TECHNOLOGY RESOURCES	931.0		X	98.00	= 91,238.00
	9-12 TECHNOLOGY RESOURCES	367.5		X	296.00	= 108,780.00
	K-2 PUPILS	373.0	X .10	X	5,638.00	= 210,297.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 52,821.60
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					8,823,911.42
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					8,559,194.07
30	ADJUSTED TOTAL OPERATING ALLOCATION					8,559,194.07

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	90,967.35	X	101.10%	=	91,967.99
32	SPECIAL EDUCATION - EPS ALLOCATION					1,582,438.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	520,093.50	X	101.10%	=	525,814.53
35	TRANSPORTATION - EPS ALLOCATION					500,416.66
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					2,700,637.18
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					11,259,831.25

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 29			
	11/01/12 NEW MIDDLE SCHOOL	217,500.00	6,905.63	224,405.63
42	TOTAL PRINCIPAL & INTEREST	217,500.00	6,905.63	224,405.63
43	APPROVED LEASES FOR 2011-12 - RSU 29 / MSAD 29			0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 29 / MSAD 29			0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 29 / MSAD 29			0.00
47	TOTAL DEBT SERVICE ALLOCATION			224,405.63
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)			11,484,236.88

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION			TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	DEBT ALLOCATION
		+	=	TOWN ALLOCATION
HAMMOND PLT.	8.5	0.68%	78,092.81	0.00
HOULTON	958.0	76.37%	8,770,511.71	0.00
LITTLETON	184.5	14.71%	1,689,331.25	0.00
MONTICELLO	103.5	8.24%	946,301.12	0.00
TOTAL	1,254.5			11,484,236.89

	2011 STATE VALUATION	X MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
HAMMOND PLT.	6,700,000	7.800		52,260.00		78,092.81	52,260.00	1.75%	7.80M
HOULTON	281,500,000	7.800		2,195,700.00		8,770,511.71	2,195,700.00	73.38%	7.80M
LITTLETON	53,200,000	7.800		414,960.00		1,689,331.25	414,960.00	13.87%	7.80M
MONTICELLO	42,200,000	7.800		329,160.00		946,301.12	329,160.00	11.00%	7.80M
TOTAL	383,600,000			2,992,080.00		11,484,236.89	2,992,080.00	100.00%	7.80M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	11,484,236.88	2,992,080.00	8,492,156.88
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	11,484,236.88	2,992,080.00	8,492,156.88
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			2,040.10
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59D BUS REFURBISHING ADJUSTMENT			0.00
59E LESS MAINECARE SEED - PRIVATE			0.00
59E LESS MAINECARE SEED - PUBLIC			15,455.31
60 A D J U S T E D S T A T E C O N T R I B U T I O N			8,474,661.47
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 26.05%	STATE SHARE % = 73.95%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 26.21%	STATE SHARE % = 73.79%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	11,748,954.23		