

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 70 / MSAD 70

2012-13

570 - 848

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	235	113	348	159	507
10 ATTENDING PUPILS (OCTOBER 2011)	243	115	358	147	505
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	239.0	114.0	353.0 ( 70%)	153.0 ( 30%)	506.0

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	14.1 (17:1)	7.1 (16:1)	10.2 (15:1)	=	31.4 /	35.9 =	=	.87 X	1803,768 =	=	1098,495	470,783
B. GUIDANCE	0.8 (315:1)	0.4 (315:1)	0.7 (225:1)	=	1.9 /	2.0 =	=	.95 X	107,110 =	=	71,229	30,526
C. LIBRARIANS	0.3 (720:1)	0.2 (720:1)	0.2 (720:1)	=	0.7 /	1.0 =	=	.70 X	61,298 =	=	30,036	12,873
D. HEALTH	0.3 (720:1)	0.2 (720:1)	0.2 (720:1)	=	0.7 /	1.0 =	=	.70 X	51,697 =	=	25,332	10,856
E. EDUCATION TECHS	2.7 (090:1)	1.3 (090:1)	0.7 (225:1)	=	4.7 /	4.4 =	=	1.07 X	82,355 =	=	61,684	26,436
F. LIBRARY TECHS	0.5 (450:1)	0.3 (450:1)	0.3 (450:1)	=	1.1 /	1.0 =	=	1.10 X	19,718 =	=	15,183	6,507
G. CLERICAL	1.3 (180:1)	0.6 (180:1)	0.9 (180:1)	=	2.8 /	3.0 =	=	.93 X	97,149 =	=	63,244	27,105
H. SCHOOL ADMIN.	0.9 (275:1)	0.4 (275:1)	0.5 (284:1)	=	1.8 /	1.8 =	=	1.00 X	137,951 =	=	96,566	41,385

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	13,061	5,661
B. Supplies and Equipment	346	478	122,138	73,134
C. Professional Development	59	59	20,827	9,027
D. Instructional Leadership Support	24	24	8,472	3,672
E. Co- and Extra-Curricular Student	34	114	12,002	17,442
F. System Administration/Support	220	220	77,660	33,660
G. Operations & Maintenance	1,013	1,204	357,589	184,212

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	232,767	99,757
B. Education & Library Technicians	36.00%	27,672	11,859
C. Clerical	29.00%	18,341	7,860
D. School Administrators	14.00%	13,519	5,794

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-176,979	-75,855
16 Adjustment for Title I Revenues	-130,132	-55,771

17 TOTALS	2058,704	946,922
18 E.P.S. RATES	5,832	6,189

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	353.0	170.0	523.0		
	OCTOBER 2009	341.0	160.0	501.0		
	APRIL 2010	334.0	157.0	491.0		
	OCTOBER 2010	349.0	152.0	501.0		
	APRIL 2011	338.0	158.0	496.0		
	OCTOBER 2011	350.0	145.0	495.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	344.0 +	0.16	X	5,832.00	= 2,007,141.12
	9-12 PUPILS	151.5 +	5.50	X	6,189.00	= 971,673.00
	ADULT EDUC. COURSES AT .1	1.3		X	6,189.00	= 8,045.70
	K-8 EQUIV. INSTR. PUPILS	0.125		X	5,832.00	= 729.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	6,189.00	= 1,547.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6743	232.0	X .15	X	5,832.00	= 202,953.60
	9-12 DISADVANTAGED @ .6743	102.2	X .15	X	6,189.00	= 94,877.37
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,832.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,189.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	344.0		X	43.00	= 14,792.00
	9-12 STUDENT ASSESSMENT	151.5		X	43.00	= 6,514.50
	K-8 TECHNOLOGY RESOURCES	344.0		X	98.00	= 33,712.00
	9-12 TECHNOLOGY RESOURCES	151.5		X	296.00	= 44,844.00
	K-2 PUPILS	131.0	X .10	X	5,832.00	= 76,399.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,463,228.74
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					3,359,331.87
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,359,331.87

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	57,177.30	X	101.10%	=	57,806.25
32	SPECIAL EDUCATION - EPS ALLOCATION					903,874.90
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	206,587.66	X	101.10%	=	208,860.12
35	TRANSPORTATION - EPS ALLOCATION					317,355.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					75,860.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,563,757.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,923,088.87

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - RSU 70 / MSAD 70				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 70 / MSAD 70				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 70 / MSAD 70				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,923,088.87

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION
AMITY	31.0	6.70%	329,846.95	0.00	329,846.95
CARY PLT.	19.5	4.21%	207,262.04	0.00	207,262.04
HAYNESVILLE	16.0	3.46%	170,338.87	0.00	170,338.87
HODGDON	180.0	38.88%	1,914,096.95	0.00	1,914,096.95
LINNEUS	140.0	30.24%	1,488,742.07	0.00	1,488,742.07
LUDLOW	46.0	9.94%	489,355.03	0.00	489,355.03
NEW LIMERICK	30.5	6.57%	323,446.94	0.00	323,446.94
<b>TOTAL</b>	<b>463.0</b>				<b>4,923,088.85</b>

	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION			
AMITY	13,350,000	7.800	104,130.00	329,846.95	104,130.00	6.13%	7.80M
CARY PLT.	11,950,000	7.800	93,210.00	207,262.04	93,210.00	5.49%	7.80M
HAYNESVILLE	9,350,000	7.800	72,930.00	170,338.87	72,930.00	4.29%	7.80M
HODGDON	57,000,000	7.800	444,600.00	1,914,096.95	444,600.00	26.17%	7.80M
LINNEUS	61,600,000	7.800	480,480.00	1,488,742.07	480,480.00	28.29%	7.80M
LUDLOW	23,050,000	7.800	179,790.00	489,355.03	179,790.00	10.58%	7.80M
NEW LIMERICK	203,600,000	7.800	1,588,080.00	323,446.94	323,446.94	19.05%	1.59M
<b>TOTAL</b>	<b>379,900,000</b>		<b>2,963,220.00</b>	<b>4,923,088.85</b>	<b>1,698,586.94</b>	<b>100.00%</b>	<b>4.47M</b>

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,923,088.87	1,698,586.94	3,224,501.93
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,923,088.87	1,698,586.94	3,224,501.93
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			0.00
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			29,773.90
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			3,194,728.03
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 34.50%	STATE SHARE % = 65.50%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 35.11%	STATE SHARE % = 64.89%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,026,985.74		