

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 53 / MSAD 53

2012-13

553 - 553

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	498	246	744	0	744
10	ATTENDING PUPILS (OCTOBER 2011)	505	243	748	0	748
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	501.5	244.5	746.0 (100%)	0.0 (0%)	746.0

	Position	K-5	6-8	9-12		E.P.S. Actual FTE / FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	29.5 (17:1)	15.3 (16:1)	0.0 (15:1)	=	44.8 / 49.6	=	.90 X	2479,402	=	2231,462	0
B.	GUIDANCE	1.6 (315:1)	0.8 (315:1)	0.0 (225:1)	=	2.4 / 2.6	=	.92 X	122,853	=	113,025	0
C.	LIBRARIANS	0.7 (720:1)	0.3 (720:1)	0.0 (720:1)	=	1.0 / 1.0	=	1.00 X	62,266	=	62,266	0
D.	HEALTH	0.7 (720:1)	0.3 (720:1)	0.0 (720:1)	=	1.0 / 1.0	=	1.00 X	45,357	=	45,357	0
E.	EDUCATION TECHS	5.6 (090:1)	2.7 (090:1)	0.0 (225:1)	=	8.3 / 11.6	=	.72 X	210,764	=	151,750	0
F.	LIBRARY TECHS	1.1 (450:1)	0.5 (450:1)	0.0 (450:1)	=	1.6 / 1.5	=	1.07 X	25,921	=	27,735	0
G.	CLERICAL	2.8 (180:1)	1.4 (180:1)	0.0 (180:1)	=	4.2 / 5.0	=	.84 X	157,538	=	132,332	0
H.	SCHOOL ADMIN.	1.8 (275:1)	0.9 (275:1)	0.0 (284:1)	=	2.7 / 3.0	=	.90 X	225,178	=	202,660	0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		27,602	0
B.	Supplies and Equipment	346	478		258,116	0
C.	Professional Development	59	59		44,014	0
D.	Instructional Leadership Support	24	24		17,904	0
E.	Co- and Extra-Curricular Student	34	114		25,364	0
F.	System Administration/Support	220	220		164,120	0
G.	Operations & Maintenance	1,013	1,204		755,698	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		465,901	0
B.	Education & Library Technicians	36.00%		64,615	0
C.	Clerical	29.00%		38,376	0
D.	School Administrators	14.00%		28,372	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.97)	-89,825	0
16	Adjustment for Title I Revenues	-359,197	0

17	TOTALS	4407,646	0
18	E.P.S. RATES	5,908	6,784

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 53 / MSAD 53

2012-13

553 - 553

A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	746.0	346.0	1,092.0		
	OCTOBER 2009	732.0	320.0	1,052.0		
	APRIL 2010	732.0	317.0	1,049.0		
	OCTOBER 2010	750.0	323.0	1,073.0		
	APRIL 2011	741.0	321.0	1,062.0		
	OCTOBER 2011	747.0	323.0	1,070.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	744.0 +	0.00	X	5,908.00	= 4,395,552.00
	9-12 PUPILS	322.0 +	0.00	X	6,784.00	= 2,184,448.00
	ADULT EDUC. COURSES AT .1	2.0		X	6,784.00	= 13,568.00
	K-8 EQUIV. INSTR. PUPILS	0.875		X	5,908.00	= 5,169.50
	9-12 EQUIV. INSTR. PUPILS	0.625		X	6,784.00	= 4,240.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5408	402.4	X .15	X	5,908.00	= 356,606.88
	9-12 DISADVANTAGED @ .5408	174.1	X .15	X	6,784.00	= 177,164.16
	K-8 LIMITED ENGLISH PROF.	7.0	X .700	X	5,908.00	= 28,949.20
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,784.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	744.0		X	43.00	= 31,992.00
	9-12 STUDENT ASSESSMENT	322.0		X	43.00	= 13,846.00
	K-8 TECHNOLOGY RESOURCES	744.0		X	98.00	= 72,912.00
	9-12 TECHNOLOGY RESOURCES	322.0		X	296.00	= 95,312.00
	K-2 PUPILS	276.5	X .10	X	5,908.00	= 163,356.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					7,543,115.94
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					7,316,822.46
30	ADJUSTED TOTAL OPERATING ALLOCATION					7,316,822.46

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 53 / MSAD 53

2012-13

553 - 553

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					847,804.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					475,608.33
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,323,412.45
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					8,640,234.91

C. DEBT SERVICE ALLOCATIONS

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 53 / MSAD 53				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 53 / MSAD 53				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 53 / MSAD 53				137,219.58
47	TOTAL DEBT SERVICE ALLOCATION				137,219.58
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				8,777,454.49

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 53 / MSAD 53

2012-13

553 - 553

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION	
BURNHAM	172.5 16.38%	1,437,747.05	0.00	1,437,747.05	
DETROIT	156.0 14.81%	1,299,941.01	0.00	1,299,941.01	
PITTSFIELD	724.5 68.81%	6,039,766.43	0.00	6,039,766.43	
TOTAL	1,053.0			8,777,454.49	
		2011 STATE VALUATION X MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION	
BURNHAM		92,650,000 7.690	712,478.50	1,437,747.05	712,478.50 24.27% 7.69M
DETROIT		53,600,000 7.690	412,184.00	1,299,941.01	412,184.00 14.04% 7.69M
PITTSFIELD		235,550,000 7.690	1,811,379.50	6,039,766.43	1,811,379.50 61.69% 7.69M
TOTAL		381,800,000	2,936,042.00	8,777,454.49	2,936,042.00 100.00% 7.69M

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RSU 53 / MSAD 53

2012-13

553 - 553

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	8,777,454.49	2,936,042.00	5,841,412.49
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	8,777,454.49	2,936,042.00	5,841,412.49
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			13,249.70
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			5,828,162.79
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 33.45%	STATE SHARE % = 66.55%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 33.60%	STATE SHARE % = 66.40%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	9,003,747.97		

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RSU 53 / MSAD 53

2012-13

553 - 553

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	485,680.23	486,784.37	0.00	0.00
August	485,680.23	486,784.37	0.00	0.00
September	485,680.23	486,784.37	0.00	0.00
October	485,680.23	486,784.37	0.00	0.00
November	485,680.23	0.00	0.00	0.00
December	485,680.23	0.00	0.00	0.00
January	485,680.23	0.00	0.00	0.00
February	485,680.23	0.00	0.00	0.00
March	485,680.23	0.00	0.00	0.00
April	485,680.23	0.00	0.00	0.00
May	485,680.23	0.00	0.00	0.00
June	485,680.26	0.00	0.00	0.00
Total	5,828,162.79	1,947,137.48	0.00	0.00