

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2012-13 492 - 289

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	802	468	1,270	591	1,861
10	ATTENDING PUPILS (OCTOBER 2011)	784	459	1,243	607	1,850
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	793.0	463.5	1,256.5 (68%)	599.0 (32%)	1,855.5

	Position	K-5	6-8	9-12		E.P.S. Actual FTE	/ FTE	= Ratio X	EPS Tot Salary	= Elementary Salary	Secondary Salary
A.	TEACHERS	46.6 (17:1)	29.0 (16:1)	39.9 (15:1)	=	115.5	/	134.2	=	.86 X	7013,742 = 4101,636 1930,182
B.	GUIDANCE	2.3 (350:1)	1.3 (350:1)	2.4 (250:1)	=	6.0	/	8.0	=	.75 X	441,345 = 225,086 105,923
C.	LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3	/	2.0	=	1.15 X	117,434 = 91,833 43,216
D.	HEALTH	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3	/	5.0	=	.46 X	255,560 = 79,939 37,619
E.	EDUCATION TECHS	7.9 (100:1)	4.6 (100:1)	2.4 (250:1)	=	14.9	/	16.2	=	.92 X	294,744 = 184,392 86,772
F.	LIBRARY TECHS	1.6 (500:1)	0.9 (500:1)	1.2 (500:1)	=	3.7	/	7.0	=	.53 X	148,525 = 53,528 25,190
G.	CLERICAL	4.0 (200:1)	2.3 (200:1)	3.0 (200:1)	=	9.3	/	15.0	=	.62 X	474,765 = 200,161 94,193
H.	SCHOOL ADMIN.	2.6 (305:1)	1.5 (305:1)	1.9 (315:1)	=	6.0	/	6.0	=	1.00 X	481,960 = 327,733 154,227

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		46,491	22,163
B.	Supplies and Equipment	346	478		434,749	286,322
C.	Professional Development	59	59		74,134	35,341
D.	Instructional Leadership Support	24	24		30,156	14,376
E.	Co- and Extra-Curricular Student	34	114		42,721	68,286
F.	System Administration/Support	220	220		276,430	131,780
G.	Operations & Maintenance	1,013	1,204		1272,835	721,196

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		854,714	402,219
B.	Education & Library Technicians	36.00%		85,651	40,306
C.	Clerical	29.00%		58,047	27,316
D.	School Administrators	14.00%		45,883	21,592

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.06)			318,647	149,969
16	Adjustment for Title I Revenues			-56,718	-26,691

17	TOTALS			8748,047	4371,496
18	E.P.S. RATES			6,962	7,298

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK

2012-13

492 - 289

A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	1,301.0	605.0	1,906.0		
	OCTOBER 2009	1,271.0	630.0	1,901.0		
	APRIL 2010	1,286.0	620.0	1,906.0		
	OCTOBER 2010	1,277.0	601.0	1,878.0		
	APRIL 2011	1,271.0	592.0	1,863.0		
	OCTOBER 2011	1,240.0	603.0	1,843.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,255.5 +	18.83	X	6,962.00	= 8,871,885.46
	9-12 PUPILS	597.5 +	11.00	X	7,298.00	= 4,440,833.00
	ADULT EDUC. COURSES AT .1	3.8		X	7,298.00	= 27,732.40
	K-8 EQUIV. INSTR. PUPILS	1.000		X	6,962.00	= 6,962.00
	9-12 EQUIV. INSTR. PUPILS	1.500		X	7,298.00	= 10,947.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1556	195.4	X .15	X	6,962.00	= 204,056.22
	9-12 DISADVANTAGED @ .1556	93.0	X .15	X	7,298.00	= 101,807.10
	K-8 LIMITED ENGLISH PROF.	12.0	X .700	X	6,962.00	= 58,480.80
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	7,298.00	= 10,217.20
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,255.5		X	43.00	= 53,986.50
	9-12 STUDENT ASSESSMENT	597.5		X	43.00	= 25,692.50
	K-8 TECHNOLOGY RESOURCES	1,255.5		X	98.00	= 123,039.00
	9-12 TECHNOLOGY RESOURCES	597.5		X	296.00	= 176,860.00
	K-2 PUPILS	375.0	X .10	X	6,962.00	= 261,075.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					14,373,574.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					13,942,366.95
30	ADJUSTED TOTAL OPERATING ALLOCATION					13,942,366.95

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK

2012-13

492 - 289

=====

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	91,850.88	X	101.10%	=	92,861.24
32	SPECIAL EDUCATION - EPS ALLOCATION					3,321,399.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	4,000.00	X	101.10%	=	4,044.00
35	TRANSPORTATION - EPS ALLOCATION					1,001,383.90
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,419,688.26
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					18,362,055.21

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 - YORK				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - YORK				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - YORK				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				18,362,055.21

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2012-13 492 - 289

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
YORK	1,853.0		18,362,055.21		0.00		18,362,055.21		
TOTAL	1,853.0						18,362,055.21		

	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
YORK	4,164,050,000	7.690	32,021,544.50		18,362,055.21	18,362,055.21	100.00% 4.41M
TOTAL	4,164,050,000		32,021,544.50		18,362,055.21	18,362,055.21	100.00% 4.41M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,362,055.21	18,362,055.21	0.00
49B ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS		1,162,489.69-	1,162,489.69
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,362,055.21	17,199,565.52	1,162,489.69
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			8,440.54
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			1,154,049.15
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 93.72%	STATE SHARE % = 6.28%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	18,793,262.44		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
YORK		18,362,055.21	17,199,565.52	100.00%	4.13
TOTAL		18,362,055.21	17,199,565.52	100.00%	4.13

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK

2012-13

492 - 289

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	96,170.76	96,874.14	0.00	0.00
August	96,170.76	96,874.14	0.00	0.00
September	96,170.76	96,874.14	0.00	0.00
October	96,170.76	96,874.14	0.00	0.00
November	96,170.76	0.00	0.00	0.00
December	96,170.76	0.00	0.00	0.00
January	96,170.76	0.00	0.00	0.00
February	96,170.76	0.00	0.00	0.00
March	96,170.76	0.00	0.00	0.00
April	96,170.76	0.00	0.00	0.00
May	96,170.76	0.00	0.00	0.00
June	96,170.79	0.00	0.00	0.00
Total	1,154,049.15	387,496.56	0.00	0.00