

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BIDDEFORD

2011-12

040 - 215

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	1,138	592	1,730	883	2,613
10 ATTENDING PUPILS (OCTOBER 2010)	1,157	593	1,750	845	2,595
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	1,147.5	592.5	1,740.0 (67%)	864.0 (33%)	2,604.0

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	67.5 (17:1)	37.0 (16:1)	57.6 (15:1)	=	162.1 /	185.0 =	=	.88 X	8763,733 =	=	5167,097	2544,988
B. GUIDANCE	3.3 (350:1)	1.7 (350:1)	3.5 (250:1)	=	8.5 /	12.0 =	=	.71 X	587,801 =	=	279,617	137,722
C. LIBRARIANS	1.4 (800:1)	0.7 (800:1)	1.1 (800:1)	=	3.2 /	3.9 =	=	.82 X	202,571 =	=	111,292	54,816
D. HEALTH	1.4 (800:1)	0.7 (800:1)	1.1 (800:1)	=	3.2 /	5.0 =	=	.64 X	246,023 =	=	105,495	51,960
E. EDUCATION TECHS	11.5 (100:1)	5.9 (100:1)	3.5 (250:1)	=	20.9 /	20.6 =	=	1.01 X	391,081 =	=	264,645	130,347
F. LIBRARY TECHS	2.3 (500:1)	1.2 (500:1)	1.7 (500:1)	=	5.2 /	5.8 =	=	.90 X	99,343 =	=	59,904	29,505
G. CLERICAL	5.7 (200:1)	3.0 (200:1)	4.3 (200:1)	=	13.0 /	14.7 =	=	.88 X	451,580 =	=	266,251	131,139
H. SCHOOL ADMIN.	3.8 (305:1)	1.9 (305:1)	2.7 (315:1)	=	8.4 /	9.0 =	=	.93 X	718,203 =	=	447,512	220,417

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	64,380	31,968
B. Supplies and Equipment	342	473	595,080	408,672
C. Professional Development	58	58	100,920	50,112
D. Instructional Leadership Support	24	24	41,760	20,736
E. Co- and Extra-Curricular Student	34	113	59,160	97,632
F. System Administration/Support	218	218	379,320	188,352
G. Operations & Maintenance	1,002	1,191	1743,480	1029,024

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1076,065	530,002
B. Education & Library Technicians	36.00%	116,838	57,547
C. Clerical	29.00%	77,213	38,030
D. School Administrators	14.00%	62,652	30,858

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.09)	728,906	359,036
16 Adjustment for Title I Revenues	-481,518	-237,166

17 TOTALS	11266,068	5905,697
18 E.P.S. RATES	6,475	6,835

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	1,855.0	869.0	2,724.0		
	OCTOBER 2008	1,823.0	906.0	2,729.0		
	APRIL 2009	1,781.0	894.0	2,675.0		
	OCTOBER 2009	1,778.0	886.0	2,664.0		
	APRIL 2010	1,737.0	874.0	2,611.0		
	OCTOBER 2010	1,752.0	839.0	2,591.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1,744.5 +	43.16	X	6,475.00	= 11,575,098.50
	9-12 PUPILS	856.5 +	21.50	X	6,835.00	= 6,001,130.00
	ADULT EDUC. COURSES AT .1	38.3		X	6,835.00	= 261,780.50
	K-8 EQUIV. INSTR. PUPILS	0.250		X	6,475.00	= 1,618.75
	9-12 EQUIV. INSTR. PUPILS	1.875		X	6,835.00	= 12,815.63
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5559	969.8	X .15	X	6,475.00	= 941,918.25
	9-12 DISADVANTAGED @ .5559	476.1	X .15	X	6,835.00	= 488,121.53
	K-8 LIMITED ENGLISH PROF.	56.0	X .500	X	6,475.00	= 181,300.00
	9-12 LIMITED ENGLISH PROF.	17.0	X .500	X	6,835.00	= 58,097.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,744.5		X	43.00	= 75,013.50
	9-12 STUDENT ASSESSMENT	856.5		X	43.00	= 36,829.50
	K-8 TECHNOLOGY RESOURCES	1,744.5		X	97.00	= 169,216.50
	9-12 TECHNOLOGY RESOURCES	856.5		X	293.00	= 250,954.50
	K-2 PUPILS	579.5	X .10	X	6,475.00	= 375,226.25
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					20,429,120.91
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					19,816,247.28
30	ADJUSTED TOTAL OPERATING ALLOCATION					19,816,247.28

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	179,140.22	X	101.60%	=	182,006.46
32	SPECIAL EDUCATION - EPS ALLOCATION					3,657,390.99
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	1,595,983.80	X	101.60%	=	1,621,519.54
35	TRANSPORTATION - EPS ALLOCATION					1,171,038.57
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					71,831.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					6,703,786.56
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					26,520,033.84

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	BIDDEFORD				
		11/01/11 NEW MIDDLE SCHOOL	899,662.00	261,011.18	1,160,673.18
		05/01/12 NEW MIDDLE SCHOOL	0.00	254,104.89	254,104.89
42	TOTAL PRINCIPAL & INTEREST		899,662.00	515,116.07	1,414,778.07
43	APPROVED LEASES FOR 2010-11 - BIDDEFORD				62,421.33
43A	APPROVED LEASE PURCHASES FOR 2010-11 - BIDDEFORD				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - BIDDEFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				1,477,199.40
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				27,997,233.24

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
BIDDEFORD	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	2,601.0 100.00%	27,997,233.24	0.00	27,997,233.24		
TOTAL	2,601.0			27,997,233.24		
BIDDEFORD	2010 STATE VALUATION X MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
	2,513,900,000 7.470	18,778,833.00	27,997,233.24	18,778,833.00	100.00% 7.47M	
TOTAL	2,513,900,000	18,778,833.00	27,997,233.24	18,778,833.00	100.00% 7.47M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			27,997,233.24	18,778,833.00	9,218,400.24
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			27,997,233.24	18,778,833.00	9,218,400.24
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
59E	LESS MAINECARE SEED					14,634.23
60	ADJUSTED STATE CONTRIBUTION					9,203,766.01
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 67.07%	STATE SHARE % = 32.93%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 67.13%	STATE SHARE % = 32.87%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			28,610,106.87		

S T A T E O F M A I N E
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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	649,082.32	650,732.59	0.00	0.00
August	649,082.32	650,732.59	0.00	0.00
September	649,082.32	650,732.59	0.00	0.00
October	649,082.32	650,732.60	0.00	0.00
November	649,082.32	650,086.47	1,160,673.18	1,160,673.18
December	649,082.32	650,086.47	0.00	0.00
Janurary	649,082.32	650,086.47	0.00	0.00
February	649,082.32	650,086.47	0.00	0.00
March	649,082.32	650,086.48	0.00	0.00
April	649,082.32	650,086.48	0.00	0.00
May	649,082.32	650,086.48	254,104.89	254,104.89
June	649,082.42	635,452.25	0.00	0.00
Total	7,788,987.94	7,788,987.94	1,414,778.07	1,414,778.07