

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EDGECOMB

2012-13

140 - 898

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	89	13	102	0	102
10 ATTENDING PUPILS (OCTOBER 2011)	85	15	100	0	100
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	87.0	14.0	101.0 (100%)	0.0 ( 0%)	101.0

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	5.1 (17:1)	0.9 (16:1)	0.0 (15:1)	=	6.0 /	8.5 =	=	.71 X	466,572 =	=	331,266	0
B. GUIDANCE	0.3 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.3 /	0.5 =	=	.60 X	22,261 =	=	13,357	0
C. LIBRARIANS	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,226	0
D. HEALTH	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.4 =	=	.25 X	18,143 =	=	4,536	0
E. EDUCATION TECHS	1.0 (090:1)	0.2 (090:1)	0.0 (225:1)	=	1.2 /	0.0 =	=	1.20 X	0 =	=	16,030	0
F. LIBRARY TECHS	0.2 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,862	0
G. CLERICAL	0.5 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.6 /	1.0 =	=	.60 X	32,889 =	=	19,733	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.4 /	1.0 =	=	.40 X	69,529 =	=	27,812	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,737	0
B. Supplies and Equipment	346	478	34,946	0
C. Professional Development	59	59	5,959	0
D. Instructional Leadership Support	24	24	2,424	0
E. Co- and Extra-Curricular Student	34	114	3,434	0
F. System Administration/Support	220	220	22,220	0
G. Operations & Maintenance	1,013	1,204	102,313	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	66,953	0
B. Education & Library Technicians	36.00%	6,801	0
C. Clerical	29.00%	5,723	0
D. School Administrators	14.00%	3,894	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	8,451	0
16 Adjustment for Title I Revenues	-17,437	0

17 TOTALS	668,239	0
18 E.P.S. RATES	6,616	6,899

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	115.0	60.0	175.0		
	OCTOBER 2009	122.0	58.0	180.0		
	APRIL 2010	121.0	60.0	181.0		
	OCTOBER 2010	124.0	54.0	178.0		
	APRIL 2011	126.0	51.0	177.0		
	OCTOBER 2011	131.0	43.0	174.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	128.5 +	0.00	X	6,616.00	= 850,156.00
	9-12 PUPILS	47.0 +	0.00	X	6,899.00	= 324,253.00
	ADULT EDUC. COURSES AT .1	0.1		X	6,899.00	= 689.90
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,616.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,899.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4733	60.8	X .15	X	6,616.00	= 60,337.92
	9-12 DISADVANTAGED @ .4733	22.2	X .15	X	6,899.00	= 22,973.67
	K-8 LIMITED ENGLISH PROF.	4.0	X .700	X	6,616.00	= 18,524.80
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,899.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	128.5		X	43.00	= 5,525.50
	9-12 STUDENT ASSESSMENT	47.0		X	43.00	= 2,021.00
	K-8 TECHNOLOGY RESOURCES	128.5		X	98.00	= 12,593.00
	9-12 TECHNOLOGY RESOURCES	47.0		X	296.00	= 13,912.00
	K-2 PUPILS	45.5	X .10	X	6,616.00	= 30,102.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 100,017.33
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,441,106.92
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,397,873.71
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,397,873.71

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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					338,637.75
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					70,320.54
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					408,958.29
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,806,832.00

## C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	EDGECOMB				
		11/01/12 NEW EDGECOMB ELEM SCH	233,004.05	46,207.71	279,211.76
		05/01/13 NEW EDGECOMB ELEM SCH	0.00	53,008.45	53,008.45
42	TOTAL PRINCIPAL & INTEREST		233,004.05	99,216.16	332,220.21
43	APPROVED LEASES FOR 2011-12 - EDGECOMB				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - EDGECOMB				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - EDGECOMB				8,237.03
47	TOTAL DEBT SERVICE ALLOCATION				340,457.24
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,147,289.24

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
EDGECOMB	175.5	100.00%	2,147,289.24		0.00		2,147,289.24		
TOTAL	175.5						2,147,289.24		

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
EDGECOMB	245,200,000		7.800		1,912,560.00		2,147,289.24	1,912,560.00	100.00% 7.80M
TOTAL	245,200,000				1,912,560.00		2,147,289.24	1,912,560.00	100.00% 7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,147,289.24	1,912,560.00	234,729.24
49A ADJUSTMENT FOR DEBT SERVICE PER 20-A MRS A SECTION 15689 SUB-SECTION 2		34,620.00-	34,620.00
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,147,289.24	1,877,940.00	269,349.24
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
59D BUS REFURBISHING ADJUSTMENT			0.00
59E LESS MAINECARE SEED - PRIVATE			6,878.87
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			262,470.37
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 89.07% STATE SHARE % = 10.93%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 87.78% STATE SHARE % = 12.22%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,190,522.45		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
EDGECOMB	2,147,289.24	1,877,940.00	100.00%	7.66
TOTAL	2,147,289.24	1,877,940.00	100.00%	7.66