

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BAR HARBOR

2007-08

028 - 576

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	279	135	414	0	414
10 ATTENDING PUPILS (OCTOBER 2006)	288	138	426	0	426
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	283.5	136.5	420.0 (100%)	0.0 (0%)	420.0

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	16.7 (17:1)	8.5 (16:1)	0.0 (15:1)	=	25.2 /	36.0 =		.70 X	1713,362 =		1199,353	0
B. GUIDANCE	0.8 (350:1)	0.4 (350:1)	0.0 (250:1)	=	1.2 /	1.0 =		1.20 X	53,248 =		63,898	0
C. LIBRARIANS	0.4 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.6 /	0.7 =		.86 X	28,007 =		24,086	0
D. HEALTH	0.4 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.6 /	1.0 =		.60 X	41,123 =		24,674	0
E. EDUCATION TECHS	2.8 (100:1)	1.4 (100:1)	0.0 (250:1)	=	4.2 /	9.0 =		.47 X	150,619 =		70,791	0
F. LIBRARY TECHS	0.6 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.9 /	0.0 =		.90 X	0 =		11,681	0
G. CLERICAL	1.4 (200:1)	0.7 (200:1)	0.0 (200:1)	=	2.1 /	2.9 =		.72 X	82,356 =		59,296	0
H. SCHOOL ADMIN.	0.9 (305:1)	0.4 (305:1)	0.0 (315:1)	=	1.3 /	2.0 =		.65 X	136,077 =		88,450	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	13,860	0
B. Supplies and Equipment	311	430	130,620	0
C. Professional Development	52	52	21,840	0
D. Instructional Leadership Support	21	21	8,820	0
E. Co- and Extra-Curricular Student	30	102	12,600	0
F. System Administration/Support	359	356	150,780	0
G. Operations & Maintenance	956	1,136	401,520	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	249,282	0
B. Education & Library Technicians	36.00%	29,690	0
C. Clerical	29.00%	17,196	0
D. School Administrators	14.00%	12,383	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-130,524	0
16 Adjustment for Title I Revenues	-30,592	0

17 TOTALS	2429,702	0
18 E.P.S. RATES	5,785	0

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	431.0	0.0	431.0		
	OCTOBER 2004	428.0	0.0	428.0		
	APRIL 2005	417.0	0.0	417.0		
	OCTOBER 2005	412.0	0.0	412.0		
	APRIL 2006	412.0	0.0	412.0		
	OCTOBER 2006	424.0	0.0	424.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	418.0 +	2.66	X	5,785.00	= 2,433,518.10
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,785.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,785.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0920	38.5	X .15	X	5,785.00	= 33,408.38
	9-12 DISADVANTAGED @ .0920	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	8.0	X .500	X	5,785.00	= 23,140.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	418.0		X	40.00	= 16,720.00
	9-12 STUDENT ASSESSMENT	0.0		X	40.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	418.0		X	87.00	= 36,366.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	265.00	= 0.00
	K-2 PUPILS	140.5	X .10	X	5,785.00	= 81,279.25
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,624,431.73
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					2,493,210.14
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,493,210.14

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					454,956.36
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					192,312.84
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					647,269.20
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,140,479.34

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 2006-07				0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07				0.00
44	INSURED VALUE FACTOR FOR 2005-06				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,140,479.34

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS		2006 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION		
BAR HARBOR	418.0	100.00%	718,922,325	7.44	5,348,782.10		3,140,479.34	3,140,479.34	100.00% 4.37M
TOTAL	418.0		718,922,325		5,348,782.10		3,140,479.34	3,140,479.34	100.00% 4.37M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,140,479.34	3,140,479.34	0.00
49B ADJUSTMENT FOR 84% OF SPECIAL EDUCATION COSTS		382,163.34-	382,163.34
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,140,479.34	2,758,316.00	382,163.34
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
57 LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686			0.00
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
60 ADJUSTED STATE CONTRIBUTION			382,163.34
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 % = 87.83% STATE SHARE % = 12.17%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,271,700.93		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	MSE ADJ. LINE 49D	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
BAR HARBOR		3,140,479.34	2,758,316.00	100.00%	3.84
TOTAL		3,140,479.34	2,758,316.00	100.00%	3.84