

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BAR HARBOR

2011-12

028 - 891

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	285	152	437	0	437
10 ATTENDING PUPILS (OCTOBER 2010)	278	159	437	0	437
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	281.5	155.5	437.0 (100%)	0.0 (0%)	437.0

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	16.6 (17:1)	9.7 (16:1)	0.0 (15:1)	=	26.3	/	37.0	=	.71 X	1966,033	=	1395,883	0
B. GUIDANCE	0.8 (350:1)	0.4 (350:1)	0.0 (250:1)	=	1.2	/	1.0	=	1.20 X	60,631	=	72,757	0
C. LIBRARIANS	0.4 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.6	/	1.0	=	.60 X	39,251	=	23,551	0
D. HEALTH	0.4 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.6	/	1.0	=	.60 X	51,134	=	30,680	0
E. EDUCATION TECHS	2.8 (100:1)	1.6 (100:1)	0.0 (250:1)	=	4.4	/	3.5	=	1.26 X	68,893	=	86,805	0
F. LIBRARY TECHS	0.6 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.9	/	0.5	=	1.80 X	10,853	=	19,535	0
G. CLERICAL	1.4 (200:1)	0.8 (200:1)	0.0 (200:1)	=	2.2	/	2.0	=	1.10 X	65,062	=	71,568	0
H. SCHOOL ADMIN.	0.9 (305:1)	0.5 (305:1)	0.0 (315:1)	=	1.4	/	2.0	=	.70 X	150,049	=	105,034	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	16,169	0
B. Supplies and Equipment	342	473	149,454	0
C. Professional Development	58	58	25,346	0
D. Instructional Leadership Support	24	24	10,488	0
E. Co- and Extra-Curricular Student	34	113	14,858	0
F. System Administration/Support	218	218	95,266	0
G. Operations & Maintenance	1,002	1,191	437,874	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	289,345	0
B. Education & Library Technicians	36.00%	38,282	0
C. Clerical	29.00%	20,755	0
D. School Administrators	14.00%	14,705	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-152,954	0
16 Adjustment for Title I Revenues	-16,542	0

17 TOTALS	2748,857	0
18 E.P.S. RATES	6,290	0

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	432.0	0.0	432.0		
	OCTOBER 2008	446.0	0.0	446.0		
	APRIL 2009	443.0	0.0	443.0		
	OCTOBER 2009	434.0	0.0	434.0		
	APRIL 2010	435.0	0.0	435.0		
	OCTOBER 2010	435.0	0.0	435.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	435.0 +	2.50	X	6,290.00	= 2,751,875.00
	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	6,290.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,290.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1471	64.0	X .15	X	6,290.00	= 60,384.00
	9-12 DISADVANTAGED @ .1471	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	6.0	X .700	X	6,290.00	= 26,418.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	435.0		X	43.00	= 18,705.00
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	435.0		X	97.00	= 42,195.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	293.00	= 0.00
	K-2 PUPILS	139.5	X .10	X	6,290.00	= 87,745.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,987,322.50
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					2,897,702.82
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,897,702.82

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					552,337.27
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					193,347.82
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					745,685.09
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,643,387.91

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 2010-11 - BAR HARBOR				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - BAR HARBOR				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - BAR HARBOR				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,643,387.91

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
BAR HARBOR	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	435.0 100.00%	3,643,387.91	0.00	3,643,387.91	
TOTAL	435.0			3,643,387.91	

BAR HARBOR	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	1,031,368,390	7.470	7,704,321.87	3,643,387.91	3,643,387.91	100.00% 3.53M
TOTAL	1,031,368,390		7,704,321.87	3,643,387.91	3,643,387.91	100.00% 3.53M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			3,643,387.91	3,643,387.91	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				165,701.18-	165,701.18
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			3,643,387.91	3,477,686.73	165,701.18
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					0.00
60	ADJUSTED STATE CONTRIBUTION					165,701.18
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 % = 95.45% STATE SHARE % = 4.55%
63	FYI: 100% E.P.S. TOTAL ALLOCATION			3,733,007.59		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN				TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
				***** WARRANT ARTICLE *****			
				TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS

BAR HARBOR

3,643,387.91

3,477,686.73 100.00%

3.37

TOTAL

3,643,387.91

3,477,686.73 100.00%

3.37

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
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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	13,808.43	13,808.43	0.00	0.00
August	13,808.43	13,808.43	0.00	0.00
September	13,808.43	13,808.43	0.00	0.00
October	13,808.43	13,808.43	0.00	0.00
November	13,808.43	13,808.43	0.00	0.00
December	13,808.43	13,808.43	0.00	0.00
Janurary	13,808.43	13,808.43	0.00	0.00
February	13,808.43	13,808.43	0.00	0.00
March	13,808.43	13,808.43	0.00	0.00
April	13,808.43	13,808.43	0.00	0.00
May	13,808.43	13,808.44	0.00	0.00
June	13,808.45	13,808.44	0.00	0.00
Total	165,701.18	165,701.18	0.00	0.00