

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BLUE HILL

2012-13

044 - 093

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	160	83	243	0	243
10 ATTENDING PUPILS (OCTOBER 2011)	154	83	237	0	237
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	157.0	83.0	240.0 (100%)	0.0 (0%)	240.0

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	9.2 (17:1)	5.2 (16:1)	0.0 (15:1)	=	14.4 /	25.6 =	=	.56 X	1200,403 =	=	672,226	0
B. GUIDANCE	0.5 (315:1)	0.3 (315:1)	0.0 (225:1)	=	0.8 /	1.0 =	=	.80 X	39,682 =	=	31,746	0
C. LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3 /	1.0 =	=	.30 X	55,813 =	=	16,744	0
D. HEALTH	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3 /	1.0 =	=	.30 X	45,845 =	=	13,754	0
E. EDUCATION TECHS	1.7 (090:1)	0.9 (090:1)	0.0 (225:1)	=	2.6 /	2.0 =	=	1.30 X	32,599 =	=	42,379	0
F. LIBRARY TECHS	0.3 (450:1)	0.2 (450:1)	0.0 (450:1)	=	0.5 /	0.0 =	=	.50 X	0 =	=	7,156	0
G. CLERICAL	0.9 (180:1)	0.5 (180:1)	0.0 (180:1)	=	1.4 /	1.5 =	=	.93 X	47,816 =	=	44,469	0
H. SCHOOL ADMIN.	0.6 (275:1)	0.3 (275:1)	0.0 (284:1)	=	0.9 /	1.0 =	=	.90 X	75,850 =	=	68,265	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	8,880	0
B. Supplies and Equipment	346	478	83,040	0
C. Professional Development	59	59	14,160	0
D. Instructional Leadership Support	24	24	5,760	0
E. Co- and Extra-Curricular Student	34	114	8,160	0
F. System Administration/Support	220	220	52,800	0
G. Operations & Maintenance	1,013	1,204	243,120	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	139,549	0
B. Education & Library Technicians	36.00%	17,833	0
C. Clerical	29.00%	12,896	0
D. School Administrators	14.00%	9,557	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-45,280	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	1447,213	0
18 E.P.S. RATES	6,030	6,784

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	205.0	117.0	322.0		
	OCTOBER 2009	209.0	114.0	323.0		
	APRIL 2010	219.0	108.0	327.0		
	OCTOBER 2010	234.0	99.0	333.0		
	APRIL 2011	234.0	100.0	334.0		
	OCTOBER 2011	226.0	100.0	326.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	230.0 +	0.00	X	6,030.00	= 1,386,900.00
	9-12 PUPILS	100.0 +	0.00	X	6,784.00	= 678,400.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,784.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,030.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,784.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3363	77.3	X .15	X	6,030.00	= 69,917.85
	9-12 DISADVANTAGED @ .3363	33.6	X .15	X	6,784.00	= 34,191.36
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,030.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,784.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	230.0		X	43.00	= 9,890.00
	9-12 STUDENT ASSESSMENT	100.0		X	43.00	= 4,300.00
	K-8 TECHNOLOGY RESOURCES	230.0		X	98.00	= 22,540.00
	9-12 TECHNOLOGY RESOURCES	100.0		X	296.00	= 29,600.00
	K-2 PUPILS	67.0	X .10	X	6,030.00	= 40,401.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,276,140.21
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					2,207,856.00
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,207,856.00

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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					468,460.42
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					187,710.94
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					656,171.36
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,864,027.36

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 - BLUE HILL				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BLUE HILL				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BLUE HILL				39,099.40
47	TOTAL DEBT SERVICE ALLOCATION				39,099.40
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,903,126.76

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
BLUE HILL	330.0		2,903,126.76		0.00		2,903,126.76
TOTAL	330.0						2,903,126.76

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
BLUE HILL	768,700,000		7.800		5,995,860.00		2,903,126.76	2,903,126.76	100.00%	3.78M
TOTAL	768,700,000				5,995,860.00		2,903,126.76	2,903,126.76	100.00%	3.78M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,903,126.76	2,903,126.76	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		140,538.13-	140,538.13
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,903,126.76	2,762,588.63	140,538.13
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			24.42
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			140,513.71
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 % = 95.16%	STATE SHARE % = 4.84%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,971,410.97		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
BLUE HILL	2,903,126.76	2,762,588.63	100.00%	3.59
TOTAL	2,903,126.76	2,762,588.63	100.00%	3.59