

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 17 / MSAD 17

2012-13

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	1,617	804	2,421	1,037	3,458
10 ATTENDING PUPILS (OCTOBER 2011)	1,652	790	2,442	1,058	3,500
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1,634.5	797.0	2,431.5 (70%)	1,047.5 (30%)	3,479.0

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	96.1 (17:1)	49.8 (16:1)	69.8 (15:1)	=	215.7	/	224.2	=	.96 X	11276,613	=	7577,884	3247,664
B. GUIDANCE	4.7 (350:1)	2.3 (350:1)	4.2 (250:1)	=	11.2	/	11.0	=	1.02 X	641,047	=	457,708	196,160
C. LIBRARIANS	2.0 (800:1)	1.0 (800:1)	1.3 (800:1)	=	4.3	/	3.0	=	1.43 X	166,795	=	166,962	71,555
D. HEALTH	2.0 (800:1)	1.0 (800:1)	1.3 (800:1)	=	4.3	/	5.2	=	.83 X	246,587	=	143,267	61,400
E. EDUCATION TECHS	16.3 (100:1)	8.0 (100:1)	4.2 (250:1)	=	28.5	/	7.4	=	3.85 X	138,410	=	373,015	159,864
F. LIBRARY TECHS	3.3 (500:1)	1.6 (500:1)	2.1 (500:1)	=	7.0	/	5.4	=	1.30 X	91,245	=	83,033	35,586
G. CLERICAL	8.2 (200:1)	4.0 (200:1)	5.2 (200:1)	=	17.4	/	27.5	=	.63 X	854,809	=	376,971	161,559
H. SCHOOL ADMIN.	5.4 (305:1)	2.6 (305:1)	3.3 (315:1)	=	11.3	/	13.6	=	.83 X	1062,529	=	617,329	264,570

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	89,966	38,758
B. Supplies and Equipment	346	478	841,299	500,705
C. Professional Development	59	59	143,459	61,803
D. Instructional Leadership Support	24	24	58,356	25,140
E. Co- and Extra-Curricular Student	34	114	82,671	119,415
F. System Administration/Support	220	220	534,930	230,450
G. Operations & Maintenance	1,013	1,204	2463,110	1261,190

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1585,706	679,588
B. Education & Library Technicians	36.00%	164,177	70,362
C. Clerical	29.00%	109,322	46,852
D. School Administrators	14.00%	86,426	37,040

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-593,168	-254,226
16 Adjustment for Title I Revenues	-490,899	-210,385

17 TOTALS	14871,523	6805,048
18 E.P.S. RATES	6,116	6,496

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	2,323.0	1,065.0	3,388.0		
	OCTOBER 2009	2,350.0	1,086.0	3,436.0		
	APRIL 2010	2,339.0	1,054.0	3,393.0		
	OCTOBER 2010	2,423.0	1,071.0	3,494.0		
	APRIL 2011	2,407.0	1,033.0	3,440.0		
	OCTOBER 2011	2,429.0	1,054.0	3,483.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	2,418.0 +	0.00	X	6,116.00	= 14,788,488.00
	9-12 PUPILS	1,043.5 +	17.00	X	6,496.00	= 6,889,008.00
	ADULT EDUC. COURSES AT .1	13.9		X	6,496.00	= 90,294.40
	K-8 EQUIV. INSTR. PUPILS	2.375		X	6,116.00	= 14,525.50
	9-12 EQUIV. INSTR. PUPILS	1.125		X	6,496.00	= 7,308.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6723	1,625.6	X .15	X	6,116.00	= 1,491,325.44
	9-12 DISADVANTAGED @ .6723	701.5	X .15	X	6,496.00	= 683,541.60
	K-8 LIMITED ENGLISH PROF.	5.0	X .700	X	6,116.00	= 21,406.00
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	6,496.00	= 9,094.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,418.0		X	43.00	= 103,974.00
	9-12 STUDENT ASSESSMENT	1,043.5		X	43.00	= 44,870.50
	K-8 TECHNOLOGY RESOURCES	2,418.0		X	98.00	= 236,964.00
	9-12 TECHNOLOGY RESOURCES	1,043.5		X	296.00	= 308,876.00
	K-2 PUPILS	895.5	X .10	X	6,116.00	= 547,687.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 82,238.82
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					25,319,602.46
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					24,560,014.38
30	ADJUSTED TOTAL OPERATING ALLOCATION					24,560,014.38

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	123,363.90	X	101.10%	=	124,720.90
32	SPECIAL EDUCATION - EPS ALLOCATION					3,720,454.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	2,257,234.05	X	101.10%	=	2,282,063.62
35	TRANSPORTATION - EPS ALLOCATION					1,999,006.34
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					251,698.66
39	TOTAL OTHER SUBSIDIZABLE COSTS					8,377,943.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					32,937,957.91

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
SAD 17						
	11/01/12	NEW HEBRON ELEM SCH	228,838.00	45,381.48		274,219.48
	05/01/13	NEW HEBRON ELEM SCH	0.00	52,060.62		52,060.62
	11/01/12	HS ADDN	250,000.00	18,297.48		268,297.48
	05/01/13	HS ADDN	0.00	22,346.25		22,346.25
SAD 17 NORWAY						
	11/01/12	HS ADDN 2ND ISSUE	300,000.00	30,695.43		330,695.43
	05/01/13	HS ADDN 2ND ISSUE	0.00	35,331.00		35,331.00
SAD 17 PARIS						
	11/01/12	HIGH SCHOOL ADDITION	171,670.00	28,752.54		200,422.54
	05/01/13	HIGH SCHOOL ADDITION	0.00	24,789.13		24,789.13
SAD 17						
	11/01/12	HS ADDITION LAST ISSUE	75,375.00	11,199.57		86,574.57
	05/01/13	HS ADDITION LAST ISSUE	0.00	12,085.72		12,085.72
MSAD 17						
	11/01/12	NEW PARIS ELEM SCHOOL	546,421.00	129,888.77		676,309.77
	05/01/13	NEW PARIS ELEM SCHOOL	0.00	156,822.99		156,822.99
SAD 17						
	11/01/12	REGION 11 FACILITY	502,853.00	55,851.15		558,704.15
	05/01/13	REGION 11 FACILITY	0.00	58,102.06		58,102.06
42	TOTAL PRINCIPAL & INTEREST		2,075,157.00	681,604.19		2,756,761.19
43	APPROVED LEASES FOR 2011-12 - RSU 17 / MSAD 17					0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 17 / MSAD 17					0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 17 / MSAD 17					0.00

47	TOTAL DEBT SERVICE ALLOCATION	2,756,761.19
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)	35,694,719.10

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION	
HARRISON	352.5 10.33%	3,687,264.48	0.00	3,687,264.48	
HEBRON	212.0 6.21%	2,216,642.06	0.00	2,216,642.06	
NORWAY	729.0 21.35%	7,620,822.53	0.00	7,620,822.53	
OTISFIELD	257.0 7.53%	2,687,812.35	0.00	2,687,812.35	
OXFORD	619.0 18.13%	6,471,452.57	0.00	6,471,452.57	
PARIS	753.5 22.07%	7,877,824.51	0.00	7,877,824.51	
WATERFORD	211.5 6.20%	2,213,072.58	0.00	2,213,072.58	
WEST PARIS	279.5 8.18%	2,919,828.02	0.00	2,919,828.02	
TOTAL	3,414.0			35,694,719.10	

	2011 STATE VALUATION	MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION			
HARRISON	523,800,000	7.800	4,085,640.00	3,687,264.48	3,687,264.48	19.41%	7.04M
HEBRON	86,200,000	7.800	672,360.00	2,216,642.06	672,360.00	3.54%	7.80M
NORWAY	462,500,000	7.800	3,607,500.00	7,620,822.53	3,607,500.00	18.99%	7.80M
OTISFIELD	280,500,000	7.800	2,187,900.00	2,687,812.35	2,187,900.00	11.52%	7.80M
OXFORD	422,850,000	7.800	3,298,230.00	6,471,452.57	3,298,230.00	17.36%	7.80M
PARIS	347,800,000	7.800	2,712,840.00	7,877,824.51	2,712,840.00	14.28%	7.80M
WATERFORD	262,850,000	7.800	2,050,230.00	2,213,072.58	2,050,230.00	10.79%	7.80M
WEST PARIS	100,450,000	7.800	783,510.00	2,919,828.02	783,510.00	4.11%	7.80M
TOTAL	2,486,950,000		19,398,210.00	35,694,719.10	18,999,834.48	100.00%	7.64M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	35,694,719.10	18,999,834.48	16,694,884.62
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	35,694,719.10	18,999,834.48	16,694,884.62
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			21,147.13
59E LESS MAINECARE SEED - PUBLIC			10,744.83
60 A D J U S T E D S T A T E C O N T R I B U T I O N			16,662,992.66
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 53.23%	STATE SHARE % = 46.77%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 53.32%	STATE SHARE % = 46.68%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	36,454,307.18		