

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CAPE ELIZABETH

2009-10

075 - 226

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	782	417	1,199	585	1,784
10 ATTENDING PUPILS (OCTOBER 2008)	764	417	1,181	567	1,748
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	773.0	417.0	1,190.0 (67%)	576.0 (33%)	1,766.0

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	45.5 (17:1)	26.1 (16:1)	38.4 (15:1)	=	110.0	/	122.1	=	.90 X	5908,848	=	3563,035	1754,928
B. GUIDANCE	2.2 (350:1)	1.2 (350:1)	2.3 (250:1)	=	5.7	/	8.5	=	.67 X	447,927	=	201,074	99,037
C. LIBRARIANS	1.0 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.2	/	3.9	=	.56 X	220,224	=	82,628	40,697
D. HEALTH	1.0 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.2	/	2.6	=	.85 X	128,681	=	73,284	36,095
E. EDUCATION TECHS	7.7 (100:1)	4.2 (100:1)	2.3 (250:1)	=	14.2	/	8.3	=	1.71 X	142,194	=	162,912	80,240
F. LIBRARY TECHS	1.5 (500:1)	0.8 (500:1)	1.2 (500:1)	=	3.5	/	2.3	=	1.52 X	37,304	=	37,990	18,712
G. CLERICAL	3.9 (200:1)	2.1 (200:1)	2.9 (200:1)	=	8.9	/	11.9	=	.75 X	353,227	=	177,496	87,424
H. SCHOOL ADMIN.	2.5 (305:1)	1.4 (305:1)	1.8 (315:1)	=	5.7	/	5.0	=	1.14 X	389,474	=	297,480	146,520

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	41,650	20,160
B. Supplies and Equipment	329	455	391,510	262,080
C. Professional Development	56	56	66,640	32,256
D. Instructional Leadership Support	23	23	27,370	13,248
E. Co- and Extra-Curricular Student	32	108	38,080	62,208
F. System Administration/Support	210	210	249,900	120,960
G. Operations & Maintenance	962	1,143	1144,780	658,368

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	744,804	366,844
B. Education & Library Technicians	36.00%	72,325	35,623
C. Clerical	29.00%	51,474	25,353
D. School Administrators	14.00%	41,647	20,513

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	443,823	218,571
16 Adjustment for Title I Revenues	-25,744	-12,679

17 TOTALS	7884,158	4087,157
18 E.P.S. RATES	6,625	7,096

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	1,242.0	597.0	1,839.0		
	OCTOBER 2006	1,208.0	587.0	1,795.0		
	APRIL 2007	1,217.0	589.0	1,806.0		
	OCTOBER 2007	1,187.0	589.0	1,776.0		
	APRIL 2008	1,196.0	584.0	1,780.0		
	OCTOBER 2008	1,181.0	567.0	1,748.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,188.5 +	16.66	X	6,625.00	= 7,984,185.00
	9-12 PUPILS	575.5 +	10.00	X	7,096.00	= 4,154,708.00
	ADULT EDUC. COURSES AT .1	0.0		X	7,096.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.500		X	6,625.00	= 3,312.50
	9-12 EQUIV. INSTR. PUPILS	0.875		X	7,096.00	= 6,209.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0533	63.3	X .15	X	6,625.00	= 62,904.38
	9-12 DISADVANTAGED @ .0533	30.7	X .15	X	7,096.00	= 32,677.08
	K-8 LIMITED ENGLISH PROF.	6.0	X .700	X	6,625.00	= 27,825.00
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	7,096.00	= 9,934.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,188.5		X	41.00	= 48,728.50
	9-12 STUDENT ASSESSMENT	575.5		X	41.00	= 23,595.50
	K-8 TECHNOLOGY RESOURCES	1,188.5		X	93.00	= 110,530.50
	9-12 TECHNOLOGY RESOURCES	575.5		X	281.00	= 161,715.50
	K-2 PUPILS	350.0	X .10	X	6,625.00	= 231,875.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					12,858,200.36
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					12,472,454.34
30	ADJUSTED TOTAL OPERATING ALLOCATION					12,472,454.34

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					1,826,881.11
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	69,963.26	X	102.90%	=	71,992.19
35	TRANSPORTATION - EPS ALLOCATION					507,734.86
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					62,748.66
39	TOTAL OTHER SUBSIDIZABLE COSTS					2,469,356.82
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					14,941,811.16

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 2008-09 - CAPE ELIZABETH				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - CAPE ELIZABETH				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - CAPE ELIZABETH				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				14,941,811.16

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
CAPE ELIZABETH	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	1,764.0 100.00%	14,941,811.16	0.00	14,941,811.16	
TOTAL	1,764.0			14,941,811.16	

CAPE ELIZABETH	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	1,942,000,000	6.690	12,991,980.00	14,941,811.16	12,991,980.00	100.00% 6.69M
TOTAL	1,942,000,000		12,991,980.00	14,941,811.16	12,991,980.00	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			14,941,811.16	12,991,980.00	1,949,831.16
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			14,941,811.16	12,991,980.00	1,949,831.16
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					699,120.00
60	ADJUSTED STATE CONTRIBUTION					1,250,711.16
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 86.95%	STATE SHARE % = 13.05%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 91.63%	STATE SHARE % = 8.37%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			15,327,557.18		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	104,225.93	156,012.59	0.00	0.00
August	104,225.93	156,012.59	0.00	0.00
September	104,225.93	156,012.59	0.00	0.00
October	104,225.93	156,012.59	0.00	0.00
November	104,225.93	156,012.60	0.00	0.00
December	104,225.93	156,012.60	0.00	0.00
Janurary	104,225.93	156,012.60	0.00	0.00
February	104,225.93	31,724.60	0.00	0.00
March	104,225.93	31,724.60	0.00	0.00
April	104,225.93	31,724.60	0.00	0.00
May	104,225.93	31,724.60	0.00	0.00
June	104,225.93	31,724.60	0.00	0.00
Total	1,250,711.16	1,250,711.16	0.00	0.00