

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2010-11 492 - 289

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	830	469	1,299	607	1,906
10 ATTENDING PUPILS (OCTOBER 2009)	800	468	1,268	632	1,900
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	815.0	468.5	1,283.5 (67%)	619.5 (33%)	1,903.0

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	47.9 (17:1)	29.3 (16:1)	41.3 (15:1)	=	118.5 /	134.3 =	=	.88 X	6719,895 =	=	3962,050	1951,458
B. GUIDANCE	2.3 (350:1)	1.3 (350:1)	2.5 (250:1)	=	6.1 /	7.6 =	=	.80 X	404,944 =	=	217,050	106,905
C. LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4 /	1.9 =	=	1.26 X	104,117 =	=	87,895	43,292
D. HEALTH	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4 /	4.6 =	=	.52 X	237,591 =	=	82,776	40,771
E. EDUCATION TECHS	8.2 (100:1)	4.7 (100:1)	2.5 (250:1)	=	15.4 /	18.7 =	=	.82 X	333,525 =	=	183,239	90,252
F. LIBRARY TECHS	1.6 (500:1)	0.9 (500:1)	1.2 (500:1)	=	3.7 /	7.0 =	=	.53 X	143,200 =	=	50,850	25,046
G. CLERICAL	4.1 (200:1)	2.3 (200:1)	3.1 (200:1)	=	9.5 /	15.4 =	=	.62 X	465,653 =	=	193,432	95,273
H. SCHOOL ADMIN.	2.7 (305:1)	1.5 (305:1)	2.0 (315:1)	=	6.2 /	6.0 =	=	1.03 X	469,206 =	=	323,799	159,483

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	46,206	22,302
B. Supplies and Equipment	337	466	432,540	288,687
C. Professional Development	57	57	73,160	35,312
D. Instructional Leadership Support	24	24	30,804	14,868
E. Co- and Extra-Curricular Student	33	111	42,356	68,765
F. System Administration/Support	215	215	275,953	133,193
G. Operations & Maintenance	986	1,172	1265,531	726,054

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	826,456	407,061
B. Education & Library Technicians	36.00%	84,272	41,507
C. Clerical	29.00%	56,095	27,629
D. School Administrators	14.00%	45,332	22,328

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.06)	369,567	181,998
16 Adjustment for Title I Revenues	-44,761	-22,046

17 TOTALS	8604,601	4460,137
18 E.P.S. RATES	6,704	7,200

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	1,296.0	657.0	1,953.0		
	OCTOBER 2007	1,285.0	626.0	1,911.0		
	APRIL 2008	1,291.0	618.0	1,909.0		
	OCTOBER 2008	1,286.0	612.0	1,898.0		
	APRIL 2009	1,301.0	605.0	1,906.0		
	OCTOBER 2009	1,271.0	630.0	1,901.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,286.0 +	2.33	X	6,704.00	= 8,636,964.32
	9-12 PUPILS	617.5 +	7.16	X	7,200.00	= 4,497,552.00
	ADULT EDUC. COURSES AT .1	4.2		X	7,200.00	= 30,240.00
	K-8 EQUIV. INSTR. PUPILS	0.375		X	6,704.00	= 2,514.00
	9-12 EQUIV. INSTR. PUPILS	2.125		X	7,200.00	= 15,300.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1290	165.9	X .15	X	6,704.00	= 166,829.04
	9-12 DISADVANTAGED @ .1290	79.7	X .15	X	7,200.00	= 86,076.00
	K-8 LIMITED ENGLISH PROF.	10.0	X .700	X	6,704.00	= 46,928.00
	9-12 LIMITED ENGLISH PROF.	4.0	X .700	X	7,200.00	= 20,160.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,286.0		X	42.00	= 54,012.00
	9-12 STUDENT ASSESSMENT	617.5		X	42.00	= 25,935.00
	K-8 TECHNOLOGY RESOURCES	1,286.0		X	95.00	= 122,170.00
	9-12 TECHNOLOGY RESOURCES	617.5		X	288.00	= 177,840.00
	K-2 PUPILS	379.0	X .10	X	6,704.00	= 254,081.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					14,136,601.96
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					13,712,503.90
30	ADJUSTED TOTAL OPERATING ALLOCATION					13,712,503.90

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	88,389.15	X	102.50%	=	90,598.88
32	SPECIAL EDUCATION - EPS ALLOCATION					3,176,954.59
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	9,307.00	X	102.50%	=	9,539.68
35	TRANSPORTATION - EPS ALLOCATION					804,114.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,081,207.50
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					17,793,711.40

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	YORK				
	09/01/10	NEW ELEM SCHOOL	0.00	8,207.50	8,207.50
	03/01/11	NEW ELEM SCHOOL	245,000.00	8,207.50	253,207.50
42	TOTAL PRINCIPAL & INTEREST		245,000.00	16,415.00	261,415.00
43	APPROVED LEASES FOR 2009-10 - YORK				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - YORK				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - YORK				0.00
47	TOTAL DEBT SERVICE ALLOCATION				261,415.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				18,055,126.40

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
YORK	1,903.5		18,055,126.40		0.00		18,055,126.40		
TOTAL	1,903.5						18,055,126.40		

	2009 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
YORK	4,124,050,000	6.900		28,455,945.00		18,055,126.40	18,055,126.40	100.00%	4.38M
TOTAL	4,124,050,000			28,455,945.00		18,055,126.40	18,055,126.40	100.00%	4.38M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,055,126.40	18,055,126.40	0.00
49B ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS		1,111,934.11-	1,111,934.11
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,055,126.40	16,943,192.29	1,111,934.11
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			317,695.46
60 ADJUSTED STATE CONTRIBUTION			794,238.65
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 % = 95.60%	STATE SHARE % = 4.40%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	18,479,224.46		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN

TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
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YORK	18,055,126.40	16,943,192.29	100.00%	4.11
TOTAL	18,055,126.40	16,943,192.29	100.00%	4.11

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	44,401.97	44,401.97	0.00	0.00
August	44,401.97	44,401.97	0.00	0.00
September	44,401.97	44,401.97	8,207.50	8,207.50
October	44,401.97	44,401.97	0.00	0.00
November	44,401.97	44,401.97	0.00	0.00
December	44,401.97	44,401.97	0.00	0.00
Janurary	44,401.97	44,401.97	0.00	0.00
February	44,401.97	44,401.97	0.00	0.00
March	44,401.97	44,401.97	253,207.50	253,207.50
April	44,401.97	44,401.97	0.00	0.00
May	44,401.97	44,401.97	0.00	0.00
June	44,401.98	44,401.98	0.00	0.00
Total	532,823.65	532,823.65	261,415.00	261,415.00