

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ROBBINSTON

2011-12

367 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	32	28	60	0	60
10 ATTENDING PUPILS (OCTOBER 2010)	32	19	51	0	51
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	32.0	23.5	55.5 (100%)	0.0 (0%)	55.5

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	1.9 (17:1)	1.5 (16:1)	0.0 (15:1)	=	3.4 /	3.7 =	=	.92 X	189,010 =	=	173,889	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,382	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
E. EDUCATION TECHS	0.3 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.5 /	2.0 =	=	.25 X	33,346 =	=	8,337	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,416	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	0.9 =	=	.33 X	22,522 =	=	7,432	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.3 =	=	.67 X	20,632 =	=	13,823	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	2,054	0
B. Supplies and Equipment	342	473	18,981	0
C. Professional Development	58	58	3,219	0
D. Instructional Leadership Support	24	24	1,332	0
E. Co- and Extra-Curricular Student	34	113	1,887	0
F. System Administration/Support	218	218	12,099	0
G. Operations & Maintenance	1,002	1,191	55,611	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	34,251	0
B. Education & Library Technicians	36.00%	3,511	0
C. Clerical	29.00%	2,155	0
D. School Administrators	14.00%	1,935	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-10,207	0
16 Adjustment for Title I Revenues	-35,753	0

17 TOTALS	302,353	0
18 E.P.S. RATES	5,448	6,491

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	62.0	21.0	83.0		
	OCTOBER 2008	70.0	21.0	91.0		
	APRIL 2009	70.0	22.0	92.0		
	OCTOBER 2009	62.0	28.0	90.0		
	APRIL 2010	61.0	30.0	91.0		
	OCTOBER 2010	51.0	37.0	88.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	56.0 +	6.66	X	5,448.00	= 341,371.68
	9-12 PUPILS	33.5 +	0.00	X	6,491.00	= 217,448.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,491.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,448.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,491.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5686	31.8	X .15	X	5,448.00	= 25,986.96
	9-12 DISADVANTAGED @ .5686	19.0	X .15	X	6,491.00	= 18,499.35
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,448.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,491.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	56.0		X	43.00	= 2,408.00
	9-12 STUDENT ASSESSMENT	33.5		X	43.00	= 1,440.50
	K-8 TECHNOLOGY RESOURCES	56.0		X	97.00	= 5,432.00
	9-12 TECHNOLOGY RESOURCES	33.5		X	293.00	= 9,815.50
	K-2 PUPILS	13.5	X .10	X	5,448.00	= 7,354.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					629,757.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					610,864.57
30	ADJUSTED TOTAL OPERATING ALLOCATION					610,864.57

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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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					108,951.01
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					56,033.87
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					164,984.88
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					775,849.45

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 - ROBBINSTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - ROBBINSTON				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - ROBBINSTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				775,849.45

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
ROBBINSTON	89.5		775,849.45		0.00		775,849.45		
TOTAL	89.5						775,849.45		
			2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
ROBBINSTON			56,500,000	7.470	422,055.00		775,849.45	422,055.00 100.00% 7.47M	
TOTAL			56,500,000		422,055.00		775,849.45	422,055.00 100.00% 7.47M	
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION		
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					775,849.45	422,055.00	353,794.45	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					775,849.45	422,055.00	353,794.45	
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	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							353,794.45	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	54.40%	STATE SHARE % =	45.60%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	54.40%	STATE SHARE % =	45.60%
63	FYI: 100% E.P.S. TOTAL ALLOCATION					794,742.17			

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	29,482.87	29,482.87	0.00	0.00
August	29,482.87	29,482.87	0.00	0.00
September	29,482.87	29,482.87	0.00	0.00
October	29,482.87	29,482.87	0.00	0.00
November	29,482.87	29,482.87	0.00	0.00
December	29,482.87	29,482.87	0.00	0.00
Janurary	29,482.87	29,482.87	0.00	0.00
February	29,482.87	29,482.87	0.00	0.00
March	29,482.87	29,482.87	0.00	0.00
April	29,482.87	29,482.87	0.00	0.00
May	29,482.87	29,482.87	0.00	0.00
June	29,482.88	29,482.88	0.00	0.00
Total	353,794.45	353,794.45	0.00	0.00