

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CAPE ELIZABETH

2012-13

075 - 226

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	727	431	1,158	548	1,706
10 ATTENDING PUPILS (OCTOBER 2011)	724	411	1,135	548	1,683
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	725.5	421.0	1,146.5 (68%)	548.0 (32%)	1,694.5

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	42.7 (17:1)	26.3 (16:1)	36.5 (15:1)	=	105.5	120.0	=	.88 X	6245,642	=	3737,392	1758,773
B. GUIDANCE	2.1 (350:1)	1.2 (350:1)	2.2 (250:1)	=	5.5	9.8	=	.56 X	494,061	=	188,138	88,536
C. LIBRARIANS	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	3.0	=	.70 X	167,440	=	79,701	37,507
D. HEALTH	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	3.0	=	.70 X	145,338	=	69,181	32,556
E. EDUCATION TECHS	7.3 (100:1)	4.2 (100:1)	2.2 (250:1)	=	13.7	11.0	=	1.25 X	214,979	=	182,732	85,992
F. LIBRARY TECHS	1.5 (500:1)	0.8 (500:1)	1.1 (500:1)	=	3.4	1.8	=	1.89 X	31,899	=	40,997	19,292
G. CLERICAL	3.6 (200:1)	2.1 (200:1)	2.7 (200:1)	=	8.4	10.8	=	.78 X	346,093	=	183,568	86,385
H. SCHOOL ADMIN.	2.4 (305:1)	1.4 (305:1)	1.7 (315:1)	=	5.5	5.0	=	1.10 X	410,061	=	306,726	144,341

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	42,421	20,276
B. Supplies and Equipment	346	478	396,689	261,944
C. Professional Development	59	59	67,644	32,332
D. Instructional Leadership Support	24	24	27,516	13,152
E. Co- and Extra-Curricular Student	34	114	38,981	62,472
F. System Administration/Support	220	220	252,230	120,560
G. Operations & Maintenance	1,013	1,204	1161,405	659,792

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	774,138	364,301
B. Education & Library Technicians	36.00%	80,542	37,902
C. Clerical	29.00%	53,235	25,052
D. School Administrators	14.00%	42,942	20,208

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	386,468	181,892
16 Adjustment for Title I Revenues	-16,237	-7,641

17 TOTALS	8096,409	4045,624
18 E.P.S. RATES	7,062	7,383

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	1,174.0	564.0	1,738.0		
	OCTOBER 2009	1,149.0	555.0	1,704.0		
	APRIL 2010	1,159.0	556.0	1,715.0		
	OCTOBER 2010	1,146.0	548.0	1,694.0		
	APRIL 2011	1,157.0	548.0	1,705.0		
	OCTOBER 2011	1,135.0	549.0	1,684.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,146.0 +	7.33	X	7,062.00	= 8,144,816.46
	9-12 PUPILS	548.5 +	4.83	X	7,383.00	= 4,085,235.39
	ADULT EDUC. COURSES AT .1	0.0		X	7,383.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.125		X	7,062.00	= 882.75
	9-12 EQUIV. INSTR. PUPILS	0.125		X	7,383.00	= 922.88
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0388	44.5	X .15	X	7,062.00	= 47,138.85
	9-12 DISADVANTAGED @ .0388	21.3	X .15	X	7,383.00	= 23,588.69
	K-8 LIMITED ENGLISH PROF.	18.0	X .500	X	7,062.00	= 63,558.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .500	X	7,383.00	= 3,691.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,146.0		X	43.00	= 49,278.00
	9-12 STUDENT ASSESSMENT	548.5		X	43.00	= 23,585.50
	K-8 TECHNOLOGY RESOURCES	1,146.0		X	98.00	= 112,308.00
	9-12 TECHNOLOGY RESOURCES	548.5		X	296.00	= 162,356.00
	K-2 PUPILS	335.5	X .10	X	7,062.00	= 236,930.10
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					12,954,292.12
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					12,565,663.35
30	ADJUSTED TOTAL OPERATING ALLOCATION					12,565,663.35

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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					2,529,049.94
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	50,122.09	X	101.10%	=	50,673.43
35	TRANSPORTATION - EPS ALLOCATION					566,868.88
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					76,600.66
39	TOTAL OTHER SUBSIDIZABLE COSTS					3,223,192.91
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					15,788,856.26

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 - CAPE ELIZABETH				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - CAPE ELIZABETH				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - CAPE ELIZABETH				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				15,788,856.26

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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
CAPE ELIZABETH	1,694.5	100.00%	15,788,856.26		0.00		15,788,856.26		
TOTAL	1,694.5						15,788,856.26		

	2011 STATE VALUATION	X MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
CAPE ELIZABETH	1,789,750,000	7.800		13,960,050.00		15,788,856.26	13,960,050.00	100.00%
TOTAL	1,789,750,000			13,960,050.00		15,788,856.26	13,960,050.00	100.00%

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	15,788,856.26	13,960,050.00	1,828,806.26
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	15,788,856.26	13,960,050.00	1,828,806.26
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			1,026.89
59E LESS MAINECARE SEED - PUBLIC			1,134.29
60 ADJUSTED STATE CONTRIBUTION			1,826,645.08
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 88.42%	STATE SHARE % = 11.58%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 88.43%	STATE SHARE % = 11.57%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	16,177,485.03		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	152,220.42	168,806.56	0.00	0.00
August	152,220.42	168,806.56	0.00	0.00
September	152,220.42	168,806.56	0.00	0.00
October	152,220.42	168,806.56	0.00	0.00
November	152,220.42	168,799.52	0.00	0.00
December	152,220.42	168,799.52	0.00	0.00
January	152,220.42	168,799.52	0.00	0.00
February	152,220.42	168,799.53	0.00	0.00
March	152,220.42	119,581.40	0.00	0.00
April	152,220.42	119,203.31	0.00	0.00
May	152,220.42	0.00	0.00	0.00
June	152,220.46	0.00	0.00	0.00
Total	1,826,645.08	1,589,209.04	0.00	0.00