

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CRANBERRY ISLES

2008-09

106 - 576

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	7	5	12	0	12
10 ATTENDING PUPILS (OCTOBER 2007)	9	4	13	0	13
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	8.0	4.5	12.5 (100%)	0.0 (0%)	12.5

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	0.5 (17:1)	0.3 (16:1)	0.0 (15:1)	=	0.8 /	2.1 =	=	.38 X	79,358 =	=	30,156	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	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	0.1 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,233	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.4 =	=	.00 X	25,671 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	425	0
B. Supplies and Equipment	320	442	4,000	0
C. Professional Development	54	54	675	0
D. Instructional Leadership Support	22	22	275	0
E. Co- and Extra-Curricular Student	31	105	388	0
F. System Administration/Support	204	204	2,550	0
G. Operations & Maintenance	935	1,111	11,688	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	5,730	0
B. Education & Library Technicians	36.00%	444	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-2,659	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	54,904	0
18 E.P.S. RATES	4,392	6,013

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	8.0	7.0	15.0		
	OCTOBER 2005	17.0	6.0	23.0		
	APRIL 2006	16.0	7.0	23.0		
	OCTOBER 2006	16.0	5.0	21.0		
	APRIL 2007	12.0	5.0	17.0		
	OCTOBER 2007	13.0	6.0	19.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	12.5 +	1.16	X	4,392.00	= 59,994.72
	9-12 PUPILS	5.5 +	0.00	X	6,013.00	= 33,071.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,013.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,392.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,013.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	4,392.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	6,013.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,392.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,013.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	12.5		X	40.00	= 500.00
	9-12 STUDENT ASSESSMENT	5.5		X	40.00	= 220.00
	K-8 TECHNOLOGY RESOURCES	12.5		X	90.00	= 1,125.00
	9-12 TECHNOLOGY RESOURCES	5.5		X	273.00	= 1,501.50
	K-2 PUPILS	3.0	X .10	X	4,392.00	= 1,317.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 9,364.55
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					107,094.87
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					103,882.02
30	ADJUSTED TOTAL OPERATING ALLOCATION					103,882.02

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					104,485.76
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					29,815.48
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					134,301.24
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					238,183.26

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 2007-08 - CRANBERRY ISLES				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - CRANBERRY ISLES				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - CRANBERRY ISLES				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				238,183.26

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION	
CRANBERRY ISLES	18.0 100.00%	238,183.26	0.00	238,183.26	
TOTAL	18.0			238,183.26	

CRANBERRY ISLES	2007 STATE VALUATION	MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION	238,183.26	100.00%	1.25M
	190,950,000	6.790	1,296,550.50		238,183.26		
TOTAL	190,950,000		1,296,550.50		238,183.26	100.00%	1.25M

E. TOTALS AND ADJUSTMENTS			TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		238,183.26	238,183.26	0.00
49B	ADJUSTMENT FOR 45% OF SPECIAL EDUCATION COSTS			47,018.59-	47,018.59
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		238,183.26	191,164.67	47,018.59
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
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				47,018.59
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 % = 80.26%	STATE SHARE % = 19.74%		
63	FYI: 100% E.P.S. TOTAL ALLOCATION		241,396.11		

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

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
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CRANBERRY ISLES

238,183.26

191,164.67 100.00%

1.00

TOTAL

238,183.26

191,164.67 100.00%

1.00

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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	3,918.21	4,353.57	0.00	0.00
August	3,918.21	4,353.57	0.00	0.00
September	3,918.21	4,353.57	0.00	0.00
October	3,918.21	4,353.57	0.00	0.00
November	3,918.21	4,353.57	0.00	0.00
December	3,918.21	4,353.57	0.00	0.00
Janurary	3,918.21	4,353.57	0.00	0.00
February	3,918.21	3,308.72	0.00	0.00
March	3,918.21	3,308.72	0.00	0.00
April	3,918.21	3,308.72	0.00	0.00
May	3,918.21	3,308.72	0.00	0.00
June	3,918.28	3,308.72	0.00	0.00
Total	47,018.59	47,018.59	0.00	0.00