

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BEALS

2009-10

031 - 103

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	26	22	48	0	48
10 ATTENDING PUPILS (OCTOBER 2008)	19	17	36	0	36
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	22.5	19.5	42.0 (100%)	0.0 ( 0%)	42.0

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	1.3 (17:1)	1.2 (16:1)	0.0 (15:1)	=	2.5 /	5.1 =	=	.49 X	240,234 =	=	117,715	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,128	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	0.2 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.4 /	0.0 =	=	.40 X	0 =	=	5,075	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	0.1 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	4,806	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	13,208	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	1,470	0
B. Supplies and Equipment	329	455	13,818	0
C. Professional Development	56	56	2,352	0
D. Instructional Leadership Support	23	23	966	0
E. Co- and Extra-Curricular Student	32	108	1,344	0
F. System Administration/Support	210	210	8,820	0
G. Operations & Maintenance	962	1,143	40,404	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	23,530	0
B. Education & Library Technicians	36.00%	1,827	0
C. Clerical	29.00%	1,394	0
D. School Administrators	14.00%	1,849	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-28,320	0
16 Adjustment for Title I Revenues	-32,311	0

17 TOTALS	184,073	0
18 E.P.S. RATES	4,383	0

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031 - 103

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	55.0	0.0	55.0		
	OCTOBER 2006	49.0	0.0	49.0		
	APRIL 2007	52.0	0.0	52.0		
	OCTOBER 2007	49.0	0.0	49.0		
	APRIL 2008	47.0	0.0	47.0		
	OCTOBER 2008	36.0	0.0	36.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	41.5 +	6.50	X	4,383.00	= 210,384.00
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.125		X	4,383.00	= 547.88
	9-12 EQUIV. INSTR. PUPILS	0.000		X	4,383.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5278	21.9	X .15	X	4,383.00	= 14,398.16
	9-12 DISADVANTAGED @ .5278	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,383.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	41.5		X	41.00	= 1,701.50
	9-12 STUDENT ASSESSMENT	0.0		X	41.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	41.5		X	93.00	= 3,859.50
	9-12 TECHNOLOGY RESOURCES	0.0		X	281.00	= 0.00
	K-2 PUPILS	13.0	X .10	X	4,383.00	= 5,697.90
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 24,450.12
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					261,039.06
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					253,207.88
30	ADJUSTED TOTAL OPERATING ALLOCATION					253,207.88

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A U G U S T A 04333

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2009-10

031 - 103

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	1,013.06	X	102.90%	=	1,042.44
32	SPECIAL EDUCATION - EPS ALLOCATION					60,199.78
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					11,309.03
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					72,551.25
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					325,759.13

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2008-09 - BEALS				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - BEALS				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - BEALS				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				325,759.13

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2009-10

031 - 103

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
BEALS	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION		
	41.5 100.00%	325,759.13	0.00	325,759.13		
TOTAL	41.5			325,759.13		
BEALS		2008 STATE VALUATION X MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION STATE CONTRIBUTION	
		37,617,930 6.690	251,663.95	325,759.13	251,663.95 100.00% 6.69M	
TOTAL		37,617,930	251,663.95	325,759.13	251,663.95 100.00% 6.69M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			325,759.13	251,663.95	74,095.18
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			325,759.13	251,663.95	74,095.18
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					13,542.46
60	ADJUSTED STATE CONTRIBUTION					60,552.72
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 77.25%	STATE SHARE % = 22.75%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 81.41%	STATE SHARE % = 18.59%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			333,590.31		

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2009-10

031 - 103

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	5,046.06	6,049.20	0.00	0.00
August	5,046.06	6,049.20	0.00	0.00
September	5,046.06	6,049.20	0.00	0.00
October	5,046.06	6,049.20	0.00	0.00
November	5,046.06	6,049.20	0.00	0.00
December	5,046.06	6,049.20	0.00	0.00
Janurary	5,046.06	6,049.21	0.00	0.00
February	5,046.06	3,641.66	0.00	0.00
March	5,046.06	3,641.66	0.00	0.00
April	5,046.06	3,641.66	0.00	0.00
May	5,046.06	3,641.66	0.00	0.00
June	5,046.06	3,641.67	0.00	0.00
Total	60,552.72	60,552.72	0.00	0.00