

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CASWELL

2009-10

085 - 230

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	24	15	39	0	39
10 ATTENDING PUPILS (OCTOBER 2008)	28	9	37	0	37
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	26.0	12.0	38.0 (100%)	0.0 (0%)	38.0

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	1.5 (17:1)	0.8 (16:1)	0.0 (15:1)	=	2.3 /	5.2 =	=	.44 X	222,002 =	=	97,681	0
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,064	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)	0.1 (100:1)	0.0 (250:1)	=	0.4 /	3.0 =	=	.13 X	44,403 =	=	5,772	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,359	0
G. CLERICAL	0.1 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.2 /	1.0 =	=	.20 X	30,517 =	=	6,103	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.1 /	0.1 =	=	1.00 X	6,604 =	=	6,604	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	1,330	0
B. Supplies and Equipment	329	455	12,502	0
C. Professional Development	56	56	2,128	0
D. Instructional Leadership Support	23	23	874	0
E. Co- and Extra-Curricular Student	32	108	1,216	0
F. System Administration/Support	210	210	7,980	0
G. Operations & Maintenance	962	1,143	36,556	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	19,142	0
B. Education & Library Technicians	36.00%	2,567	0
C. Clerical	29.00%	1,770	0
D. School Administrators	14.00%	925	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)	-14,631	0
16 Adjustment for Title I Revenues	-30,078	0

17 TOTALS	162,863	0
18 E.P.S. RATES	4,286	5,449

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	50.0	19.0	69.0		
	OCTOBER 2006	43.0	17.0	60.0		
	APRIL 2007	42.0	17.0	59.0		
	OCTOBER 2007	41.0	16.0	57.0		
	APRIL 2008	40.0	15.0	55.0		
	OCTOBER 2008	37.0	15.0	52.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	38.5 +	3.66	X	4,286.00	= 180,697.76
	9-12 PUPILS	15.0 +	0.00	X	5,449.00	= 81,735.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,449.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,286.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,449.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7568	29.1	X .15	X	4,286.00	= 18,708.39
	9-12 DISADVANTAGED @ .7568	11.4	X .15	X	5,449.00	= 9,317.79
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,286.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,449.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	38.5		X	41.00	= 1,578.50
	9-12 STUDENT ASSESSMENT	15.0		X	41.00	= 615.00
	K-8 TECHNOLOGY RESOURCES	38.5		X	93.00	= 3,580.50
	9-12 TECHNOLOGY RESOURCES	15.0		X	281.00	= 4,215.00
	K-2 PUPILS	12.5	X .10	X	4,286.00	= 5,357.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					305,805.44
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					296,631.27
30	ADJUSTED TOTAL OPERATING ALLOCATION					296,631.27

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					84,598.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					19,998.96
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					104,597.42
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					401,228.69

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 2008-09 - CASWELL				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - CASWELL				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - CASWELL				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				401,228.69

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
CASWELL	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	53.5 100.00%	401,228.69	0.00	401,228.69	
TOTAL	53.5			401,228.69	

CASWELL	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	15,400,000	6.690	103,026.00	401,228.69	103,026.00	100.00% 6.69M
TOTAL	15,400,000		103,026.00	401,228.69	103,026.00	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			401,228.69	103,026.00	298,202.69
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			401,228.69	103,026.00	298,202.69
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					5,544.00
60	ADJUSTED STATE CONTRIBUTION					292,658.69
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 25.68%	STATE SHARE % = 74.32%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 27.06%	STATE SHARE % = 72.94%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			410,402.86		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	24,388.22	24,798.89	0.00	0.00
August	24,388.22	24,798.89	0.00	0.00
September	24,388.22	24,798.89	0.00	0.00
October	24,388.22	24,798.89	0.00	0.00
November	24,388.22	24,798.89	0.00	0.00
December	24,388.22	24,798.89	0.00	0.00
Janurary	24,388.22	24,798.89	0.00	0.00
February	24,388.22	23,813.29	0.00	0.00
March	24,388.22	23,813.29	0.00	0.00
April	24,388.22	23,813.29	0.00	0.00
May	24,388.22	23,813.29	0.00	0.00
June	24,388.27	23,813.30	0.00	0.00
Total	292,658.69	292,658.69	0.00	0.00