

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2010-11

005 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	45	17	62	0	62
10 ATTENDING PUPILS (OCTOBER 2009)	41	18	59	0	59
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	43.0	17.5	60.5 (100%)	0.0 (0%)	60.5

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	2.5 (17:1)	1.1 (16:1)	0.0 (15:1)	=	3.6 /	6.0 =	=	.60 X	308,112 =	=	184,867	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,282	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,141	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,036	0
E. EDUCATION TECHS	0.4 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.6 /	1.0 =	=	.60 X	16,410 =	=	9,846	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,393	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =	=	.30 X	29,063 =	=	8,719	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.1 =	=	2.00 X	6,769 =	=	13,538	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	2,178	0
B. Supplies and Equipment	337	466	20,389	0
C. Professional Development	57	57	3,449	0
D. Instructional Leadership Support	24	24	1,452	0
E. Co- and Extra-Curricular Student	33	111	1,997	0
F. System Administration/Support	215	215	13,008	0
G. Operations & Maintenance	986	1,172	59,653	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	37,682	0
B. Education & Library Technicians	36.00%	4,046	0
C. Clerical	29.00%	2,529	0
D. School Administrators	14.00%	1,895	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-11,206	0
16 Adjustment for Title I Revenues	-15,383	0

17 TOTALS	353,510	0
18 E.P.S. RATES	5,843	6,389

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	39.0	21.0	60.0		
	OCTOBER 2007	47.0	26.0	73.0		
	APRIL 2008	52.0	25.0	77.0		
	OCTOBER 2008	47.0	21.0	68.0		
	APRIL 2009	47.0	21.0	68.0		
	OCTOBER 2009	42.0	15.0	57.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	44.5 +	1.16	X	5,843.00	= 266,791.38
	9-12 PUPILS	18.0 +	0.00	X	6,389.00	= 115,002.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,389.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,843.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,389.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4524	20.1	X .15	X	5,843.00	= 17,616.65
	9-12 DISADVANTAGED @ .4524	8.1	X .15	X	6,389.00	= 7,762.64
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,843.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,389.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	44.5		X	42.00	= 1,869.00
	9-12 STUDENT ASSESSMENT	18.0		X	42.00	= 756.00
	K-8 TECHNOLOGY RESOURCES	44.5		X	95.00	= 4,227.50
	9-12 TECHNOLOGY RESOURCES	18.0		X	288.00	= 5,184.00
	K-2 PUPILS	15.5	X .10	X	5,843.00	= 9,056.65
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 47,468.45
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					475,734.27
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					461,462.24
30	ADJUSTED TOTAL OPERATING ALLOCATION					461,462.24

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					52,233.08
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					78,694.54
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					130,927.62
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					592,389.86

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 2009-10 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				592,389.86

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
ALEXANDER	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	62.5 100.00%	592,389.86	0.00	592,389.86		
TOTAL	62.5			592,389.86		
ALEXANDER	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	
	51,250,000	6.960	356,700.00	592,389.86	356,700.00 100.00%	
TOTAL	51,250,000		356,700.00	592,389.86	356,700.00 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			592,389.86	356,700.00	235,689.86
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			592,389.86	356,700.00	235,689.86
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					1,039.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE					0.00
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					26,137.50
60	ADJUSTED STATE CONTRIBUTION					210,591.36
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 60.21%	STATE SHARE % = 39.79%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 64.45%	STATE SHARE % = 35.55%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			606,661.89		

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	17,549.28	16,246.13	0.00	0.00
August	17,549.28	18,679.25	0.00	0.00
September	17,549.28	17,462.69	0.00	0.00
October	17,549.28	17,462.69	0.00	0.00
November	17,549.28	17,462.70	0.00	0.00
December	17,549.28	17,462.70	0.00	0.00
Janurary	17,549.28	17,462.70	0.00	0.00
February	17,549.28	0.00	0.00	0.00
March	17,549.28	34,925.35	0.00	0.00
April	17,549.28	17,462.71	0.00	0.00
May	17,549.28	18,415.16	0.00	0.00
June	17,549.28	17,549.28	0.00	0.00
Total	210,591.36	210,591.36	0.00	0.00