

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

VANCEBORO

2010-11

438 - 514

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	13	7	20	0	20
10 ATTENDING PUPILS (OCTOBER 2009)	13	4	17	0	17
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	13.0	5.5	18.5 (100%)	0.0 (0%)	18.5

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	0.8 (17:1)	0.3 (16:1)	0.0 (15:1)	=	1.1 /	3.0 =	=	.37 X	123,434 =	=	45,671	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)	0.1 (100:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,601	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)	0.0 (200:1)	0.0 (200:1)	=	0.1 /	1.9 =	=	.05 X	53,003 =	=	2,650	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.1 =	=	.00 X	6,769 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	666	0
B. Supplies and Equipment	337	466	6,235	0
C. Professional Development	57	57	1,055	0
D. Instructional Leadership Support	24	24	444	0
E. Co- and Extra-Curricular Student	33	111	611	0
F. System Administration/Support	215	215	3,978	0
G. Operations & Maintenance	986	1,172	18,241	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	8,677	0
B. Education & Library Technicians	36.00%	936	0
C. Clerical	29.00%	769	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-2,478	0
16 Adjustment for Title I Revenues	-17,377	0

17 TOTALS	72,677	0
18 E.P.S. RATES	3,928	6,566

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	22.0	8.0	30.0		
	OCTOBER 2007	25.0	6.0	31.0		
	APRIL 2008	25.0	8.0	33.0		
	OCTOBER 2008	20.0	6.0	26.0		
	APRIL 2009	20.0	6.0	26.0		
	OCTOBER 2009	17.0	8.0	25.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	18.5 +	3.00	X	3,928.00	= 84,452.00
	9-12 PUPILS	7.0 +	0.00	X	6,566.00	= 45,962.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,566.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	3,928.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,566.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7059	13.1	X .15	X	3,928.00	= 7,718.52
	9-12 DISADVANTAGED @ .7059	4.9	X .15	X	6,566.00	= 4,826.01
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	3,928.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,566.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	18.5		X	42.00	= 777.00
	9-12 STUDENT ASSESSMENT	7.0		X	42.00	= 294.00
	K-8 TECHNOLOGY RESOURCES	18.5		X	95.00	= 1,757.50
	9-12 TECHNOLOGY RESOURCES	7.0		X	288.00	= 2,016.00
	K-2 PUPILS	6.5	X .10	X	3,928.00	= 2,553.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 10,619.22
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					160,975.45
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					156,146.18
30	ADJUSTED TOTAL OPERATING ALLOCATION					156,146.18

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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					44,654.77
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	13,574.68	X	102.50%	=	13,914.05
35	TRANSPORTATION - EPS ALLOCATION					19,381.04
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					77,949.86
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					234,096.04

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 - VANCEBORO				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - VANCEBORO				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - VANCEBORO				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				234,096.04

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION
VANCEBORO	25.5 100.00%	234,096.04	0.00	234,096.04
TOTAL	25.5			234,096.04

	2009 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
VANCEBORO	9,150,000	6.900	63,135.00	234,096.04	63,135.00 100.00%	6.90M
TOTAL	9,150,000		63,135.00	234,096.04	63,135.00 100.00%	6.90M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	234,096.04	63,135.00	170,961.04
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	234,096.04	63,135.00	170,961.04
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			10,000.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59C LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS			4,629.90
60 ADJUSTED STATE CONTRIBUTION			176,331.14
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 26.97%	STATE SHARE % = 73.03%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 24.68%	STATE SHARE % = 75.32%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	238,925.31		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	14,694.26	13,860.92	0.00	0.00
August	14,694.26	13,860.92	0.00	0.00
September	14,694.26	13,860.93	0.00	0.00
October	14,694.26	13,860.93	0.00	0.00
November	14,694.26	13,860.93	0.00	0.00
December	14,694.26	13,860.93	0.00	0.00
Janurary	14,694.26	13,860.93	0.00	0.00
February	14,694.26	13,860.93	0.00	0.00
March	14,694.26	13,860.93	0.00	0.00
April	14,694.26	13,860.93	0.00	0.00
May	14,694.26	23,027.58	0.00	0.00
June	14,694.28	14,694.28	0.00	0.00
Total	176,331.14	176,331.14	0.00	0.00