

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PERRY

2011-12

342 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	64	34	98	0	98
10 ATTENDING PUPILS (OCTOBER 2010)	72	29	101	0	101
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	68.0	31.5	99.5 (100%)	0.0 (0%)	99.5

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	4.0 (17:1)	2.0 (16:1)	0.0 (15:1)	=	6.0 /	7.7 =	=	.78 X	361,679 =	=	282,110	0
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,573	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,191	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,100	0
E. EDUCATION TECHS	0.7 (100:1)	0.3 (100:1)	0.0 (250:1)	=	1.0 /	2.0 =	=	.50 X	36,805 =	=	18,403	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,831	0
G. CLERICAL	0.3 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.5 /	1.0 =	=	.50 X	32,531 =	=	16,266	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.3 /	0.4 =	=	.75 X	27,509 =	=	20,632	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,682	0
B. Supplies and Equipment	342	473	34,029	0
C. Professional Development	58	58	5,771	0
D. Instructional Leadership Support	24	24	2,388	0
E. Co- and Extra-Curricular Student	34	113	3,383	0
F. System Administration/Support	218	218	21,691	0
G. Operations & Maintenance	1,002	1,191	99,699	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	56,805	0
B. Education & Library Technicians	36.00%	7,644	0
C. Clerical	29.00%	4,717	0
D. School Administrators	14.00%	2,888	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-69,254	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	530,548	0
18 E.P.S. RATES	5,332	5,860

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	116.0	38.0	154.0		
	OCTOBER 2008	113.0	42.0	155.0		
	APRIL 2009	109.0	40.0	149.0		
	OCTOBER 2009	99.0	47.0	146.0		
	APRIL 2010	98.0	43.0	141.0		
	OCTOBER 2010	101.0	49.0	150.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	99.5 +	6.50	X	5,332.00	= 565,192.00
	9-12 PUPILS	46.0 +	0.00	X	5,860.00	= 269,560.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,860.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,332.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,860.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5149	51.2	X .15	X	5,332.00	= 40,949.76
	9-12 DISADVANTAGED @ .5149	23.7	X .15	X	5,860.00	= 20,832.30
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,332.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,860.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	99.5		X	43.00	= 4,278.50
	9-12 STUDENT ASSESSMENT	46.0		X	43.00	= 1,978.00
	K-8 TECHNOLOGY RESOURCES	99.5		X	97.00	= 9,651.50
	9-12 TECHNOLOGY RESOURCES	46.0		X	293.00	= 13,478.00
	K-2 PUPILS	36.5	X .10	X	5,332.00	= 19,461.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					945,381.86
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					917,020.40
30	ADJUSTED TOTAL OPERATING ALLOCATION					917,020.40

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	3,026.76	X	101.60%	=	3,075.19
32	SPECIAL EDUCATION - EPS ALLOCATION					168,109.96
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					93,260.58
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					264,445.73
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,181,466.13

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 2010-11 - PERRY				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - PERRY				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - PERRY				3,750.36
47	TOTAL DEBT SERVICE ALLOCATION				3,750.36
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,185,216.49

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
PERRY	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	145.5 100.00%	1,185,216.49	0.00	1,185,216.49	
TOTAL	145.5			1,185,216.49	

PERRY	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	92,300,000	7.470	689,481.00	1,185,216.49	689,481.00	100.00% 7.47M
TOTAL	92,300,000		689,481.00	1,185,216.49	689,481.00	100.00% 7.47M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,185,216.49	689,481.00	495,735.49
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,185,216.49	689,481.00	495,735.49
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
59E	LESS MAINECARE SEED					0.00
60	ADJUSTED STATE CONTRIBUTION					495,735.49
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 58.17%	STATE SHARE % = 41.83%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 58.17%	STATE SHARE % = 41.83%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,213,577.95		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	41,311.29	41,311.29	0.00	0.00
August	41,311.29	41,311.29	0.00	0.00
September	41,311.29	41,311.29	0.00	0.00
October	41,311.29	41,311.29	0.00	0.00
November	41,311.29	41,311.29	0.00	0.00
December	41,311.29	41,311.29	0.00	0.00
Janurary	41,311.29	41,311.29	0.00	0.00
February	41,311.29	41,311.29	0.00	0.00
March	41,311.29	41,311.29	0.00	0.00
April	41,311.29	41,311.29	0.00	0.00
May	41,311.29	41,311.29	0.00	0.00
June	41,311.30	41,311.30	0.00	0.00
Total	495,735.49	495,735.49	0.00	0.00