

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

VANCEBORO

2011-12

438 - 514

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	13	4	17	0	17
10 ATTENDING PUPILS (OCTOBER 2010)	8	6	14	0	14
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	10.5	5.0	15.5 (100%)	0.0 (0%)	15.5

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	0.6 (17:1)	0.3 (16:1)	0.0 (15:1)	=	0.9 /	3.0 =	=	.30 X	125,730 =	=	37,719	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 =	=	2,642	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 /	0.2 =	=	.50 X	5,656 =	=	2,828	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.1 =	=	.00 X	6,877 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	574	0
B. Supplies and Equipment	342	473	5,301	0
C. Professional Development	58	58	899	0
D. Instructional Leadership Support	24	24	372	0
E. Co- and Extra-Curricular Student	34	113	527	0
F. System Administration/Support	218	218	3,379	0
G. Operations & Maintenance	1,002	1,191	15,531	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	7,167	0
B. Education & Library Technicians	36.00%	951	0
C. Clerical	29.00%	820	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-2,108	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	76,601	0
18 E.P.S. RATES	4,942	6,705

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2010	18.0	8.0	26.0		
	OCTOBER 2010	14.0	5.0	19.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	16.0 +	3.00	X	4,942.00	= 93,898.00
	9-12 PUPILS	6.5 +	0.00	X	6,705.00	= 43,582.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,705.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,942.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,705.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7143	11.4	X .15	X	4,942.00	= 8,450.82
	9-12 DISADVANTAGED @ .7143	4.6	X .15	X	6,705.00	= 4,626.45
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,942.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,705.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	16.0		X	43.00	= 688.00
	9-12 STUDENT ASSESSMENT	6.5		X	43.00	= 279.50
	K-8 TECHNOLOGY RESOURCES	16.0		X	97.00	= 1,552.00
	9-12 TECHNOLOGY RESOURCES	6.5		X	293.00	= 1,904.50
	K-2 PUPILS	3.5	X .10	X	4,942.00	= 1,729.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 11,110.40
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					167,821.87
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					162,787.21
30	ADJUSTED TOTAL OPERATING ALLOCATION					162,787.21

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					30,352.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	12,334.31	X	101.60%	=	12,531.66
35	TRANSPORTATION - EPS ALLOCATION					5,298.08
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					48,182.20
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					210,969.41

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 - VANCEBORO				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - VANCEBORO				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - VANCEBORO				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				210,969.41

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
VANCEBORO	22.5 100.00%	210,969.41	0.00	210,969.41		
TOTAL	22.5			210,969.41		

	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
VANCEBORO	9,400,000	7.500	70,500.00	210,969.41	70,500.00 100.00%	7.50M
TOTAL	9,400,000		70,500.00	210,969.41	70,500.00 100.00%	7.50M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION					1,410.00	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.					3,079.25	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT					74,989.25 106.37%	7.98M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	210,969.41	74,989.25	135,980.16
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	210,969.41	74,989.25	135,980.16
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			4,600.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59E LESS MAINECARE SEED			0.00
60 ADJUSTED STATE CONTRIBUTION			140,580.16
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 35.55%	STATE SHARE % = 64.45%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 33.36%	STATE SHARE % = 66.64%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	216,004.07		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
VANCEBORO	210,969.41	74,989.25	100.00%	0.00
TOTAL	210,969.41	74,989.25	100.00%	0.00

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	11,715.01	11,331.68	0.00	0.00
August	11,715.01	11,331.68	0.00	0.00
September	11,715.01	11,331.68	0.00	0.00
October	11,715.01	11,331.68	0.00	0.00
November	11,715.01	11,331.68	0.00	0.00
December	11,715.01	11,331.68	0.00	0.00
Janurary	11,715.01	11,331.68	0.00	0.00
February	11,715.01	14,398.32	0.00	0.00
March	11,715.01	11,715.02	0.00	0.00
April	11,715.01	11,715.02	0.00	0.00
May	11,715.01	11,715.02	0.00	0.00
June	11,715.05	11,715.02	0.00	0.00
Total	140,580.16	140,580.16	0.00	0.00