

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESLEY

2011-12

463 - 896

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	5	3	8	0	8
10 ATTENDING PUPILS (OCTOBER 2010)	7	1	8	0	8
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	6.0	2.0	8.0 (100%)	0.0 ( 0%)	8.0

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	0.4 (17:1)	0.1 (16:1)	0.0 (15:1)	=	0.5 /	1.0 =	=	.50 X	49,462 =	=	24,731	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)	0.0 (100:1)	0.0 (250:1)	=	0.1 /	1.0 =	=	.10 X	21,234 =	=	2,123	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	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	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	296	0
B. Supplies and Equipment	342	473	2,736	0
C. Professional Development	58	58	464	0
D. Instructional Leadership Support	24	24	192	0
E. Co- and Extra-Curricular Student	34	113	272	0
F. System Administration/Support	218	218	1,744	0
G. Operations & Maintenance	1,002	1,191	8,016	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	4,699	0
B. Education & Library Technicians	36.00%	764	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-5,218	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	40,818	0
18 E.P.S. RATES	5,102	6,705

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	7.0	3.0	10.0		
	OCTOBER 2008	5.0	2.0	7.0		
	APRIL 2009	5.0	2.0	7.0		
	OCTOBER 2009	5.0	3.0	8.0		
	APRIL 2010	6.0	3.0	9.0		
	OCTOBER 2010	5.0	3.0	8.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	5.5 +	0.00	X	5,102.00	= 28,061.00
	9-12 PUPILS	3.0 +	0.00	X	6,705.00	= 20,115.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,705.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,102.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,705.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8000	4.4	X .15	X	5,102.00	= 3,367.32
	9-12 DISADVANTAGED @ .8000	2.4	X .15	X	6,705.00	= 2,413.80
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,102.00	= 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	5.5		X	43.00	= 236.50
	9-12 STUDENT ASSESSMENT	3.0		X	43.00	= 129.00
	K-8 TECHNOLOGY RESOURCES	5.5		X	97.00	= 533.50
	9-12 TECHNOLOGY RESOURCES	3.0		X	293.00	= 879.00
	K-2 PUPILS	2.0	X .10	X	5,102.00	= 1,020.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 5,758.16
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					62,513.68
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					60,638.26
30	ADJUSTED TOTAL OPERATING ALLOCATION					60,638.26

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					22,874.95
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					22,874.95
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					83,513.21

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - WESLEY				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - WESLEY				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - WESLEY				1,307.70
47	TOTAL DEBT SERVICE ALLOCATION				1,307.70
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				84,820.91

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
WESLEY	8.5 100.00%	84,820.91	0.00	84,820.91		
TOTAL	8.5			84,820.91		

	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
WESLEY	18,700,000	7.470	139,689.00	84,820.91	84,820.91	100.00% 4.54M
TOTAL	18,700,000		139,689.00	84,820.91	84,820.91	100.00% 4.54M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	84,820.91	84,820.91	0.00
49C MINIMUM STATE ALLOCATION ADJUSTMENT		1,445.28-	1,445.28
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	84,820.91	83,375.63	1,445.28
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			1,445.28
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 98.30%	STATE SHARE % = 1.70%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	86,696.33		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN

TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
***** WARRANT ARTICLE *****			

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WESLEY	84,820.91	83,375.63	100.00%	4.46
TOTAL	84,820.91	83,375.63	100.00%	4.46

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	120.44	120.44	0.00	0.00
August	120.44	120.44	0.00	0.00
September	120.44	120.44	0.00	0.00
October	120.44	120.44	0.00	0.00
November	120.44	120.44	0.00	0.00
December	120.44	120.44	0.00	0.00
Janurary	120.44	120.44	0.00	0.00
February	120.44	0.00	0.00	0.00
March	120.44	0.00	0.00	0.00
April	120.44	0.00	0.00	0.00
May	120.44	0.00	0.00	0.00
June	120.44	0.00	0.00	0.00
Total	1,445.28	843.08	0.00	0.00