

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CASWELL

2012-13

085 - 230

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	30	14	44	0	44
10 ATTENDING PUPILS (OCTOBER 2011)	27	14	41	0	41
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	28.5	14.0	42.5 (100%)	0.0 (0%)	42.5

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	1.7 (17:1)	0.9 (16:1)	0.0 (15:1)	=	2.6 /	4.0 =	=	.65 X	170,989 =	=	111,143	0
B. GUIDANCE	0.1 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,226	0
C. LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
D. HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
E. EDUCATION TECHS	0.3 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.5 /	1.0 =	=	.50 X	16,856 =	=	8,428	0
F. LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,431	0
G. CLERICAL	0.2 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.3 /	1.0 =	=	.30 X	32,889 =	=	9,867	0
H. SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2 /	0.4 =	=	.50 X	27,812 =	=	13,906	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	1,573	0
B. Supplies and Equipment	346	478	14,705	0
C. Professional Development	59	59	2,508	0
D. Instructional Leadership Support	24	24	1,020	0
E. Co- and Extra-Curricular Student	34	114	1,445	0
F. System Administration/Support	220	220	9,350	0
G. Operations & Maintenance	1,013	1,204	43,053	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	21,730	0
B. Education & Library Technicians	36.00%	3,549	0
C. Clerical	29.00%	2,861	0
D. School Administrators	14.00%	1,947	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)	-14,957	0
16 Adjustment for Title I Revenues	-31,308	0

17 TOTALS	205,476	0
18 E.P.S. RATES	4,835	6,281

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CASWELL

2012-13

085 - 230

=====

A. OPERATING COST ALLOCATIONS

```
-----
```

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	40.0	15.0	55.0		
	OCTOBER 2009	42.0	12.0	54.0		
	APRIL 2010	43.0	14.0	57.0		
	OCTOBER 2010	42.0	15.0	57.0		
	APRIL 2011	44.0	12.0	56.0		
	OCTOBER 2011	41.0	13.0	54.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	42.5 +	0.00	X	4,835.00	= 205,487.50
	9-12 PUPILS	12.5 +	0.00	X	6,281.00	= 78,512.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,281.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,835.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,281.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7561	32.1	X .15	X	4,835.00	= 23,280.53
	9-12 DISADVANTAGED @ .7561	9.5	X .15	X	6,281.00	= 8,950.43
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,835.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,281.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	42.5		X	43.00	= 1,827.50
	9-12 STUDENT ASSESSMENT	12.5		X	43.00	= 537.50
	K-8 TECHNOLOGY RESOURCES	42.5		X	98.00	= 4,165.00
	9-12 TECHNOLOGY RESOURCES	12.5		X	296.00	= 3,700.00
	K-2 PUPILS	16.0	X .10	X	4,835.00	= 7,736.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					334,196.96
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					324,171.05
30	ADJUSTED TOTAL OPERATING ALLOCATION					324,171.05

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CASWELL

2012-13

085 - 230

 =====
 B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					45,036.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					23,798.78
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					68,834.78
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					393,005.83

 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 2011-12 - CASWELL				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - CASWELL				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - CASWELL				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				393,005.83

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CASWELL

2012-13

085 - 230

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
--	------------------	--------------------

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
CASWELL	55.0 100.00%		393,005.83		0.00		393,005.83
TOTAL	55.0						393,005.83

		2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
CASWELL		17,000,000	7.800		132,600.00		393,005.83	132,600.00	100.00%	7.80M
TOTAL		17,000,000			132,600.00		393,005.83	132,600.00	100.00%	7.80M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
---------------------------	------------------	--------------------	--------------------

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	393,005.83	132,600.00	260,405.83
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	393,005.83	132,600.00	260,405.83
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
59D	BUS REFURBISHING ADJUSTMENT			0.00
59E	LESS MAINECARE SEED - PRIVATE			0.00
59E	LESS MAINECARE SEED - PUBLIC			934.40
60	A D J U S T E D S T A T E C O N T R I B U T I O N			259,471.43
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 33.74%	STATE SHARE % = 66.26%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 33.98%	STATE SHARE % = 66.02%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION	403,031.74		