

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENVILLE

2012-13

180 - 060

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	116	46	162	84	246
10 ATTENDING PUPILS (OCTOBER 2011)	101	50	151	84	235
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	108.5	48.0	156.5 (65%)	84.0 (35%)	240.5

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	6.4 (17:1)	3.0 (16:1)	5.6 (15:1)	=	15.0 /	18.0 =	=	.83 X	912,371 =	=	492,224	265,044
B. GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.4 (225:1)	=	0.9 /	0.8 =	=	1.13 X	51,620 =	=	37,915	20,416
C. LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4 /	1.0 =	=	.40 X	39,360 =	=	10,234	5,510
D. HEALTH	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4 /	0.0 =	=	.40 X	0 =	=	10,778	5,804
E. EDUCATION TECHS	1.2 (090:1)	0.5 (090:1)	0.4 (225:1)	=	2.1 /	1.0 =	=	2.10 X	16,856 =	=	23,009	12,389
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.2 (450:1)	=	0.5 /	0.0 =	=	.50 X	0 =	=	4,651	2,505
G. CLERICAL	0.6 (180:1)	0.3 (180:1)	0.5 (180:1)	=	1.4 /	2.0 =	=	.70 X	60,212 =	=	27,396	14,752
H. SCHOOL ADMIN.	0.4 (275:1)	0.2 (275:1)	0.3 (284:1)	=	0.9 /	1.0 =	=	.90 X	72,689 =	=	42,523	22,897

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	5,791	3,108
B. Supplies and Equipment	346	478	54,149	40,152
C. Professional Development	59	59	9,234	4,956
D. Instructional Leadership Support	24	24	3,756	2,016
E. Co- and Extra-Curricular Student	34	114	5,321	9,576
F. System Administration/Support	220	220	34,430	18,480
G. Operations & Maintenance	1,013	1,204	158,535	101,136

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	104,719	56,387
B. Education & Library Technicians	36.00%	9,958	5,362
C. Clerical	29.00%	7,945	4,278
D. School Administrators	14.00%	5,953	3,206

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-32,726	-17,621
16 Adjustment for Title I Revenues	-37,399	-20,138

17 TOTALS	978,395	560,214
18 E.P.S. RATES	6,252	6,669

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	118.0	66.0	184.0		
	OCTOBER 2009	125.0	68.0	193.0		
	APRIL 2010	124.0	67.0	191.0		
	OCTOBER 2010	120.0	56.0	176.0		
	APRIL 2011	123.0	59.0	182.0		
	OCTOBER 2011	116.0	64.0	180.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	119.5 +	1.50	X	6,252.00	= 756,492.00
	9-12 PUPILS	61.5 +	1.83	X	6,669.00	= 422,347.77
	ADULT EDUC. COURSES AT .1	0.5		X	6,669.00	= 3,334.50
	K-8 EQUIV. INSTR. PUPILS	0.125		X	6,252.00	= 781.50
	9-12 EQUIV. INSTR. PUPILS	0.250		X	6,669.00	= 1,667.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5862	70.1	X .15	X	6,252.00	= 65,739.78
	9-12 DISADVANTAGED @ .5862	36.1	X .15	X	6,669.00	= 36,112.64
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,252.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,669.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	119.5		X	43.00	= 5,138.50
	9-12 STUDENT ASSESSMENT	61.5		X	43.00	= 2,644.50
	K-8 TECHNOLOGY RESOURCES	119.5		X	98.00	= 11,711.00
	9-12 TECHNOLOGY RESOURCES	61.5		X	296.00	= 18,204.00
	K-2 PUPILS	32.0	X .10	X	6,252.00	= 20,006.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 62,700.93
	9-12 SMALL SCHOOL ADJUSTMENT					= 98,821.89
	OPERATING ALLOCATION					1,505,702.66
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,460,531.58
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,460,531.58

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					296,186.88
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	14,766.90	X	101.10%	=	14,929.34
35	TRANSPORTATION - EPS ALLOCATION					73,352.31
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					384,468.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,845,000.11

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 - GREENVILLE				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - GREENVILLE				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - GREENVILLE				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,845,000.11

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
GREENVILLE	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	181.0 100.00%	1,845,000.11	0.00	1,845,000.11	
TOTAL	181.0			1,845,000.11	

GREENVILLE	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	340,700,000	7.800	2,657,460.00		1,845,000.11	1,845,000.11	100.00% 5.42M
TOTAL	340,700,000		2,657,460.00		1,845,000.11	1,845,000.11	100.00% 5.42M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,845,000.11	1,845,000.11	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				88,856.06-	88,856.06
49F	MINIMUM ECONOMICALLY DISADVANTAGED STUDENT ADJUSTMENT @ 98.00%				99,815.37-	99,815.37
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,845,000.11	1,656,328.68	188,671.43
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					5,234.15
60	ADJUSTED STATE CONTRIBUTION					183,437.28
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 % = 90.06%	STATE SHARE % = 9.94%			
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,890,171.19		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GREENVILLE	1,845,000.11	1,656,328.68	100.00%	4.86
TOTAL	1,845,000.11	1,656,328.68	100.00%	4.86