

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

INDIAN ISLAND

2009-10

791 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	90	35	125	0	125
10 ATTENDING PUPILS (OCTOBER 2008)	95	36	131	0	131
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	92.5	35.5	128.0 (100%)	0.0 (0%)	128.0

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	5.4 (17:1)	2.2 (16:1)	0.0 (15:1)	=	7.6 /	15.1 =	=	.50 X	722,388 =	=	361,194	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	1.4 =	=	.29 X	70,232 =	=	20,367	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,064	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,937	0
E. EDUCATION TECHS	0.9 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.3 /	4.0 =	=	.33 X	69,323 =	=	22,877	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.0 =	=	.30 X	16,764 =	=	5,029	0
G. CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7 /	1.0 =	=	.70 X	31,238 =	=	21,867	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	1.0 =	=	.40 X	66,038 =	=	26,415	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	4,480	0
B. Supplies and Equipment	329	455	42,112	0
C. Professional Development	56	56	7,168	0
D. Instructional Leadership Support	23	23	2,944	0
E. Co- and Extra-Curricular Student	32	108	4,096	0
F. System Administration/Support	210	210	26,880	0
G. Operations & Maintenance	962	1,143	123,136	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	73,827	0
B. Education & Library Technicians	36.00%	10,046	0
C. Clerical	29.00%	6,341	0
D. School Administrators	14.00%	3,698	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	11,262	0
16 Adjustment for Title I Revenues	-71,447	0

17 TOTALS	709,293	0
18 E.P.S. RATES	5,541	6,498

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	109.0	25.0	134.0		
	OCTOBER 2006	119.0	29.0	148.0		
	APRIL 2007	120.0	29.0	149.0		
	OCTOBER 2007	120.0	31.0	151.0		
	APRIL 2008	115.0	29.0	144.0		
	OCTOBER 2008	111.0	33.0	144.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	113.0 +	2.66	X	5,541.00	= 640,872.06
	9-12 PUPILS	31.0 +	0.00	X	6,498.00	= 201,438.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,498.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,541.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,498.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7748	87.6	X .15	X	5,541.00	= 72,808.74
	9-12 DISADVANTAGED @ .7748	24.0	X .15	X	6,498.00	= 23,392.80
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,541.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,498.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	113.0		X	41.00	= 4,633.00
	9-12 STUDENT ASSESSMENT	31.0		X	41.00	= 1,271.00
	K-8 TECHNOLOGY RESOURCES	113.0		X	93.00	= 10,509.00
	9-12 TECHNOLOGY RESOURCES	31.0		X	281.00	= 8,711.00
	K-2 PUPILS	50.0	X .10	X	5,541.00	= 27,705.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					991,340.60
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					961,600.38
30	ADJUSTED TOTAL OPERATING ALLOCATION					961,600.38

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					181,728.74
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					76,765.43
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					258,494.17
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,220,094.55

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 2008-09 - INDIAN ISLAND				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - INDIAN ISLAND				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - INDIAN ISLAND				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,220,094.55

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
INDIAN ISLAND	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	144.0 100.00%	1,220,094.55	0.00	1,220,094.55	
TOTAL	144.0			1,220,094.55	

INDIAN ISLAND	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	8,200,000	6.690	54,858.00	1,220,094.55	54,858.00	100.00% 6.69M
TOTAL	8,200,000		54,858.00	1,220,094.55	54,858.00	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,220,094.55	54,858.00	1,165,236.55
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,220,094.55	54,858.00	1,165,236.55
51	PLUS AUDIT ADJUSTMENTS					0.00
52	LESS AUDIT ADJUSTMENTS					33,124.72
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					2,952.00
60	ADJUSTED STATE CONTRIBUTION					1,129,159.83
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 4.50%	STATE SHARE % = 95.50%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 7.45%	STATE SHARE % = 92.55%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,249,834.77		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	94,096.65	94,315.31	0.00	0.00
August	94,096.65	0.00	0.00	0.00
September	94,096.65	188,630.62	0.00	0.00
October	94,096.65	94,315.32	0.00	0.00
November	94,096.65	94,315.32	0.00	0.00
December	94,096.65	94,315.32	0.00	0.00
Janurary	94,096.65	94,315.32	0.00	0.00
February	94,096.65	93,790.52	0.00	0.00
March	94,096.65	93,790.52	0.00	0.00
April	94,096.65	93,790.52	0.00	0.00
May	94,096.65	93,790.53	0.00	0.00
June	94,096.68	93,790.53	0.00	0.00
Total	1,129,159.83	1,129,159.83	0.00	0.00