

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PERRY

2009-10

342 - 104

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	77	38	115	0	115
10 ATTENDING PUPILS (OCTOBER 2008)	79	34	113	0	113
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	78.0	36.0	114.0 (100%)	0.0 (0%)	114.0

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	4.6 (17:1)	2.3 (16:1)	0.0 (15:1)	=	6.9 /	8.8 =	=	.78 X	391,790 =	=	305,596	0
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,193	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	0.8 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.2 /	2.0 =	=	.60 X	34,133 =	=	20,480	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	4,078	0
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.6 /	1.0 =	=	.60 X	31,238 =	=	18,743	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	0.4 =	=	1.00 X	26,415 =	=	26,415	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	3,990	0
B. Supplies and Equipment	329	455	37,506	0
C. Professional Development	56	56	6,384	0
D. Instructional Leadership Support	23	23	2,622	0
E. Co- and Extra-Curricular Student	32	108	3,648	0
F. System Administration/Support	210	210	23,940	0
G. Operations & Maintenance	962	1,143	109,668	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	61,140	0
B. Education & Library Technicians	36.00%	8,841	0
C. Clerical	29.00%	5,435	0
D. School Administrators	14.00%	3,698	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-75,937	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	582,440	0
18 E.P.S. RATES	5,109	5,540

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342 - 104

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	123.0	41.0	164.0		
	OCTOBER 2006	119.0	35.0	154.0		
	APRIL 2007	120.0	37.0	157.0		
	OCTOBER 2007	117.0	41.0	158.0		
	APRIL 2008	116.0	38.0	154.0		
	OCTOBER 2008	113.0	42.0	155.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	114.5 +	3.50	X	5,109.00	= 602,862.00
	9-12 PUPILS	40.0 +	0.00	X	5,540.00	= 221,600.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,540.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,109.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,540.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5929	67.9	X .15	X	5,109.00	= 52,035.17
	9-12 DISADVANTAGED @ .5929	23.7	X .15	X	5,540.00	= 19,694.70
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,109.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,540.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	114.5		X	41.00	= 4,694.50
	9-12 STUDENT ASSESSMENT	40.0		X	41.00	= 1,640.00
	K-8 TECHNOLOGY RESOURCES	114.5		X	93.00	= 10,648.50
	9-12 TECHNOLOGY RESOURCES	40.0		X	281.00	= 11,240.00
	K-2 PUPILS	42.0	X .10	X	5,109.00	= 21,457.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					945,872.67
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					917,496.48
30	ADJUSTED TOTAL OPERATING ALLOCATION					917,496.48

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2009-10

342 - 104

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	3,153.19	X	102.90%	=	3,244.63
32	SPECIAL EDUCATION - EPS ALLOCATION					171,909.77
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	7,792.62	X	102.90%	=	8,018.61
35	TRANSPORTATION - EPS ALLOCATION					94,099.81
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					277,272.82
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,194,769.30

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 - PERRY				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - PERRY				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - PERRY				1,116.38
47	TOTAL DEBT SERVICE ALLOCATION				1,116.38
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,195,885.68

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PERRY 2009-10 342 - 104

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
PERRY	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	154.5 100.00%	1,195,885.68	0.00	1,195,885.68	
TOTAL	154.5			1,195,885.68	

PERRY	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	76,250,000	6.690	510,112.50		1,195,885.68	510,112.50	100.00% 6.69M
TOTAL	76,250,000		510,112.50		1,195,885.68	510,112.50	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,195,885.68	510,112.50	685,773.18
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,195,885.68	510,112.50	685,773.18
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					27,450.00
60	ADJUSTED STATE CONTRIBUTION					658,323.18
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 42.66%	STATE SHARE % = 57.34%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 44.95%	STATE SHARE % = 55.05%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,224,261.87		

S T A T E O F M A I N E
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2009-10

342 - 104

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	54,860.26	56,893.59	0.00	0.00
August	54,860.26	56,893.59	0.00	0.00
September	54,860.26	0.00	0.00	0.00
October	54,860.26	113,787.18	0.00	0.00
November	54,860.26	56,893.60	0.00	0.00
December	54,860.26	56,893.60	0.00	0.00
Janurary	54,860.26	56,893.60	0.00	0.00
February	54,860.26	52,013.60	0.00	0.00
March	54,860.26	52,013.60	0.00	0.00
April	54,860.26	52,013.60	0.00	0.00
May	54,860.26	52,013.61	0.00	0.00
June	54,860.32	52,013.61	0.00	0.00
Total	658,323.18	658,323.18	0.00	0.00