

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ROBBINSTON

2009-10

367 - 106

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	37	25	62	0	62
10 ATTENDING PUPILS (OCTOBER 2008)	38	32	70	0	70
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	37.5	28.5	66.0 (100%)	0.0 ( 0%)	66.0

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	2.2 (17:1)	1.8 (16:1)	0.0 (15:1)	=	4.0 /	3.7 =	=	1.08 X	181,491 =	=	196,010	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,128	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	0.4 (100:1)	0.3 (100:1)	0.0 (250:1)	=	0.7 /	3.3 =	=	.21 X	56,515 =	=	11,868	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,719	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =	=	.30 X	30,517 =	=	9,155	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.3 =	=	.67 X	19,811 =	=	13,273	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	2,310	0
B. Supplies and Equipment	329	455	21,714	0
C. Professional Development	56	56	3,696	0
D. Instructional Leadership Support	23	23	1,518	0
E. Co- and Extra-Curricular Student	32	108	2,112	0
F. System Administration/Support	210	210	13,860	0
G. Operations & Maintenance	962	1,143	63,492	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	38,406	0
B. Education & Library Technicians	36.00%	5,251	0
C. Clerical	29.00%	2,655	0
D. School Administrators	14.00%	1,858	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-11,585	0
16 Adjustment for Title I Revenues	-22,109	0

17 TOTALS	362,330	0
18 E.P.S. RATES	5,490	6,268

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367 - 106

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	69.0	19.0	88.0		
	OCTOBER 2006	62.0	21.0	83.0		
	APRIL 2007	69.0	21.0	90.0		
	OCTOBER 2007	64.0	22.0	86.0		
	APRIL 2008	62.0	21.0	83.0		
	OCTOBER 2008	70.0	21.0	91.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	66.0 +	0.00	X	5,490.00	= 362,340.00
	9-12 PUPILS	21.0 +	0.00	X	6,268.00	= 131,628.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,268.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,490.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,268.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6429	42.4	X .15	X	5,490.00	= 34,916.40
	9-12 DISADVANTAGED @ .6429	13.5	X .15	X	6,268.00	= 12,692.70
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,490.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,268.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	66.0		X	41.00	= 2,706.00
	9-12 STUDENT ASSESSMENT	21.0		X	41.00	= 861.00
	K-8 TECHNOLOGY RESOURCES	66.0		X	93.00	= 6,138.00
	9-12 TECHNOLOGY RESOURCES	21.0		X	281.00	= 5,901.00
	K-2 PUPILS	18.5	X .10	X	5,490.00	= 10,156.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					567,339.60
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					550,319.41
30	ADJUSTED TOTAL OPERATING ALLOCATION					550,319.41

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2009-10

367 - 106

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					108,938.60
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					57,318.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					166,257.37
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					716,576.78

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 2008-09 - ROBBINSTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - ROBBINSTON				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - ROBBINSTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				716,576.78

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367 - 106

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
ROBBINSTON	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION		
	87.0 100.00%	716,576.78	0.00	716,576.78		
TOTAL	87.0			716,576.78		
ROBBINSTON	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION	
	41,950,000	6.690	280,645.50	716,576.78	280,645.50 100.00%	
TOTAL	41,950,000		280,645.50	716,576.78	280,645.50 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			716,576.78	280,645.50	435,931.28
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			716,576.78	280,645.50	435,931.28
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					15,102.00
60	ADJUSTED STATE CONTRIBUTION					420,829.28
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 39.16%	STATE SHARE % = 60.84%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 41.27%	STATE SHARE % = 58.73%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			733,596.97		

S T A T E O F M A I N E  
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367 - 106

## SCHEDULED PAYMENTS &amp; YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	35,069.10	36,187.77	0.00	0.00
August	35,069.10	36,187.77	0.00	0.00
September	35,069.10	36,187.77	0.00	0.00
October	35,069.10	36,187.77	0.00	0.00
November	35,069.10	36,187.77	0.00	0.00
December	35,069.10	36,187.77	0.00	0.00
Janurary	35,069.10	36,187.77	0.00	0.00
February	35,069.10	33,502.97	0.00	0.00
March	35,069.10	33,502.98	0.00	0.00
April	35,069.10	33,502.98	0.00	0.00
May	35,069.10	33,502.98	0.00	0.00
June	35,069.18	33,502.98	0.00	0.00
Total	420,829.28	420,829.28	0.00	0.00