

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COPLIN PLT

2010-11

101 - 558

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2009)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2009)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

	Position	K-5	6-8	9-12		E.P.S. FTE	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
B.	GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =		.00 X	0 =		0	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	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
F.	LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
G.	CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
H.	SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	36	36		0	0
B.	Supplies and Equipment	337	466		0	0
C.	Professional Development	57	57		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	33	111		0	0
F.	System Administration/Support	215	215		0	0
G.	Operations & Maintenance	986	1,172		0	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		0	0
B.	Education & Library Technicians	36.00%		0	0
C.	Clerical	29.00%		0	0
D.	School Administrators	14.00%		0	0

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

17	TOTALS			0	0
18	E.P.S. RATES			5,734	6,076

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	15.0	4.0	19.0		
	OCTOBER 2007	12.0	4.0	16.0		
	APRIL 2008	13.0	4.0	17.0		
	OCTOBER 2008	14.0	4.0	18.0		
	APRIL 2009	13.0	3.0	16.0		
	OCTOBER 2009	14.0	3.0	17.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	13.5 +	0.00	X	5,734.00	= 77,409.00
	9-12 PUPILS	3.0 +	0.00	X	6,076.00	= 18,228.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,076.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,734.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,076.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2857	3.9	X .15	X	5,734.00	= 3,354.39
	9-12 DISADVANTAGED @ .2857	0.9	X .15	X	6,076.00	= 820.26
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,734.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,076.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	13.5		X	42.00	= 567.00
	9-12 STUDENT ASSESSMENT	3.0		X	42.00	= 126.00
	K-8 TECHNOLOGY RESOURCES	13.5		X	95.00	= 1,282.50
	9-12 TECHNOLOGY RESOURCES	3.0		X	288.00	= 864.00
	K-2 PUPILS	5.5	X .10	X	5,734.00	= 3,153.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					105,804.85
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					102,630.70
30	ADJUSTED TOTAL OPERATING ALLOCATION					102,630.70

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					26,737.37
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					19,329.11
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					46,066.48
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					148,697.18

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 2009-10 - COPLIN PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - COPLIN PLT				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - COPLIN PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				148,697.18

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
COPLIN PLT	16.5 100.00%	148,697.18	0.00	148,697.18		
TOTAL	16.5			148,697.18		

	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
COPLIN PLT	29,650,000	6.960	206,364.00	148,697.18	148,697.18	100.00% 5.02M
TOTAL	29,650,000		206,364.00	148,697.18	148,697.18	100.00% 5.02M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION					2,973.94	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.					1,910.28	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT					148,697.18	100.00% 5.02M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	148,697.18	148,697.18	0.00
49B ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS X NON-CONFORMING UNIT ADJ. @ .50		4,679.04-	4,679.04
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	148,697.18	144,018.14	4,679.04
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			1,336.87
60 ADJUSTED STATE CONTRIBUTION			3,342.17
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 % = 97.75%	STATE SHARE % = 2.25%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	151,871.33		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
COPLIN PLT	148,697.18	144,018.14	100.00%	4.86
TOTAL	148,697.18	144,018.14	100.00%	4.86

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	278.51	278.51	0.00	0.00
August	278.51	278.51	0.00	0.00
September	278.51	278.51	0.00	0.00
October	278.51	278.51	0.00	0.00
November	278.51	278.51	0.00	0.00
December	278.51	278.51	0.00	0.00
Janurary	278.51	278.51	0.00	0.00
February	278.51	0.00	0.00	0.00
March	278.51	0.00	0.00	0.00
April	278.51	835.53	0.00	0.00
May	278.51	278.53	0.00	0.00
June	278.56	278.54	0.00	0.00
Total	3,342.17	3,342.17	0.00	0.00