

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

HIGHLAND PLT

2010-11

199 - 389

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

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	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

13 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

14 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 = 1.03)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	0	0
18 E.P.S. RATES	5,773	6,076

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A. OPERATING COST ALLOCATIONS

19 SUBSIDIZABLE PUPILS		K-8	9-12	TOTAL		
	APRIL 2007	8.0	2.0	10.0		
	OCTOBER 2007	5.0	3.0	8.0		
	APRIL 2008	10.0	3.0	13.0		
	OCTOBER 2008	9.0	3.0	12.0		
	APRIL 2009	9.0	2.0	11.0		
	OCTOBER 2009	8.0	1.0	9.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	8.5 +	0.00	X	5,773.00	= 49,070.50
	9-12 PUPILS	1.5 +	0.00	X	6,076.00	= 9,114.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,076.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,773.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,076.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6250	5.3	X .15	X	5,773.00	= 4,589.54
	9-12 DISADVANTAGED @ .6250	0.9	X .15	X	6,076.00	= 820.26
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,773.00	= 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	8.5		X	42.00	= 357.00
	9-12 STUDENT ASSESSMENT	1.5		X	42.00	= 63.00
	K-8 TECHNOLOGY RESOURCES	8.5		X	95.00	= 807.50
	9-12 TECHNOLOGY RESOURCES	1.5		X	288.00	= 432.00
	K-2 PUPILS	2.0	X .10	X	5,773.00	= 1,154.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					66,408.40
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					64,416.14
30	ADJUSTED TOTAL OPERATING ALLOCATION					64,416.14

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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					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					5,332.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					5,332.50
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					69,748.64

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 - HIGHLAND PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - HIGHLAND PLT				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - HIGHLAND PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				69,748.64

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
HIGHLAND PLT	10.0 100.00%		69,748.64		0.00		69,748.64
TOTAL	10.0						69,748.64

		2009 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
HIGHLAND PLT		8,450,000	6.900	58,305.00		69,748.64	58,305.00	100.00% 6.90M
TOTAL		8,450,000		58,305.00		69,748.64	58,305.00	100.00% 6.90M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	69,748.64	58,305.00	11,443.64
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	69,748.64	58,305.00	11,443.64
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			4,275.70
60 ADJUSTED STATE CONTRIBUTION			7,167.94
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 83.59% STATE SHARE % = 16.41%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 89.72% STATE SHARE % = 10.28%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	71,740.90		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	597.32	597.32	0.00	0.00
August	597.32	597.32	0.00	0.00
September	597.32	597.33	0.00	0.00
October	597.32	597.33	0.00	0.00
November	597.32	597.33	0.00	0.00
December	597.32	597.33	0.00	0.00
Janurary	597.32	597.33	0.00	0.00
February	597.32	597.33	0.00	0.00
March	597.32	597.33	0.00	0.00
April	597.32	597.33	0.00	0.00
May	597.32	597.33	0.00	0.00
June	597.42	597.33	0.00	0.00
Total	7,167.94	7,167.94	0.00	0.00