

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2011-12

005 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	38	20	58	0	58
10 ATTENDING PUPILS (OCTOBER 2010)	31	22	53	0	53
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	34.5	21.0	55.5 (100%)	0.0 (0%)	55.5

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	2.0 (17:1)	1.3 (16:1)	0.0 (15:1)	=	3.3 /	5.0 =	=	.66 X	251,459 =	=	165,963	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,382	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	0.3 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.5 /	1.0 =	=	.50 X	16,673 =	=	8,337	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,416	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =	=	.30 X	29,528 =	=	8,858	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.3 =	=	.67 X	20,632 =	=	13,823	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	2,054	0
B. Supplies and Equipment	342	473	18,981	0
C. Professional Development	58	58	3,219	0
D. Instructional Leadership Support	24	24	1,332	0
E. Co- and Extra-Curricular Student	34	113	1,887	0
F. System Administration/Support	218	218	12,099	0
G. Operations & Maintenance	1,002	1,191	55,611	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	32,746	0
B. Education & Library Technicians	36.00%	3,511	0
C. Clerical	29.00%	2,569	0
D. School Administrators	14.00%	1,935	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-9,903	0
16 Adjustment for Title I Revenues	-13,790	0

17 TOTALS	317,028	0
18 E.P.S. RATES	5,712	6,411

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	52.0	25.0	77.0		
	OCTOBER 2008	47.0	21.0	68.0		
	APRIL 2009	47.0	21.0	68.0		
	OCTOBER 2009	42.0	15.0	57.0		
	APRIL 2010	42.0	16.0	58.0		
	OCTOBER 2010	39.0	13.0	52.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	40.5 +	4.33	X	5,712.00	= 256,068.96
	9-12 PUPILS	14.5 +	0.00	X	6,411.00	= 92,959.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,411.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,712.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,411.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5128	20.8	X .15	X	5,712.00	= 17,821.44
	9-12 DISADVANTAGED @ .5128	7.4	X .15	X	6,411.00	= 7,116.21
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,712.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,411.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	40.5		X	43.00	= 1,741.50
	9-12 STUDENT ASSESSMENT	14.5		X	43.00	= 623.50
	K-8 TECHNOLOGY RESOURCES	40.5		X	97.00	= 3,928.50
	9-12 TECHNOLOGY RESOURCES	14.5		X	293.00	= 4,248.50
	K-2 PUPILS	12.0	X .10	X	5,712.00	= 6,854.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 44,822.10
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					436,184.61
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					423,099.07
30	ADJUSTED TOTAL OPERATING ALLOCATION					423,099.07

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					31,895.75
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					74,352.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					106,248.11
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					529,347.18

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 2010-11 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				529,347.18

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION			

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+	DEBT ALLOCATION	= TOWN ALLOCATION
ALEXANDER	55.0 100.00%	529,347.18		0.00	529,347.18
TOTAL	55.0				529,347.18
	2010 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR TOWN ALLOCATION
ALEXANDER	48,400,000	7.470		361,548.00	529,347.18
TOTAL	48,400,000			361,548.00	529,347.18
E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION		

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	529,347.18	361,548.00	167,799.18	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	529,347.18	361,548.00	167,799.18	
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			1,039.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00	
59E	LESS MAINECARE SEED			0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N			168,838.18	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 68.30% STATE SHARE % = 31.70%				
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 68.10% STATE SHARE % = 31.90%				
63	FYI: 100% E.P.S. TOTAL ALLOCATION	542,432.72			

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	14,069.84	13,983.26	0.00	0.00
August	14,069.84	13,983.26	0.00	0.00
September	14,069.84	13,983.26	0.00	0.00
October	14,069.84	13,983.26	0.00	0.00
November	14,069.84	13,983.26	0.00	0.00
December	14,069.84	13,983.26	0.00	0.00
Janurary	14,069.84	13,983.27	0.00	0.00
February	14,069.84	14,675.89	0.00	0.00
March	14,069.84	14,069.86	0.00	0.00
April	14,069.84	14,069.86	0.00	0.00
May	14,069.84	14,069.87	0.00	0.00
June	14,069.94	14,069.87	0.00	0.00
Total	168,838.18	168,838.18	0.00	0.00