

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COPLIN PLT

2011-12

101 - 357

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2010)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	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	37	37		0	0
B.	Supplies and Equipment	342	473		0	0
C.	Professional Development	58	58		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	34	113		0	0
F.	System Administration/Support	218	218		0	0
G.	Operations & Maintenance	1,002	1,191		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	5,947	6,354

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COPLIN PLT

2011-12

101 - 357

A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2010	14.0	3.0	17.0		
	OCTOBER 2010	12.0	2.0	14.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	13.0 +	0.00	X	5,947.00	= 77,311.00
	9-12 PUPILS	2.5 +	0.00	X	6,354.00	= 15,885.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,354.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,947.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,354.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2500	3.3	X .15	X	5,947.00	= 2,943.77
	9-12 DISADVANTAGED @ .2500	0.6	X .15	X	6,354.00	= 571.86
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,947.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,354.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	13.0		X	43.00	= 559.00
	9-12 STUDENT ASSESSMENT	2.5		X	43.00	= 107.50
	K-8 TECHNOLOGY RESOURCES	13.0		X	97.00	= 1,261.00
	9-12 TECHNOLOGY RESOURCES	2.5		X	293.00	= 732.50
	K-2 PUPILS	4.0	X .10	X	5,947.00	= 2,378.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					101,750.43
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					98,697.91
30	ADJUSTED TOTAL OPERATING ALLOCATION					98,697.91

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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COPLIN PLT

2011-12

101 - 357

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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					13,811.71
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					13,737.42
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					27,549.13
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					126,247.04

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 - COPLIN PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - COPLIN PLT				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - COPLIN PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				126,247.04

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COPLIN PLT

2011-12

101 - 357

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
COPLIN PLT	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	15.5 100.00%	126,247.04	0.00	126,247.04		
TOTAL	15.5			126,247.04		
COPLIN PLT	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION		
	33,650,000	7.500	252,375.00	126,247.04	126,247.04 100.00% 3.75M	
TOTAL	33,650,000		252,375.00	126,247.04	126,247.04 100.00% 3.75M	
	NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION				2,524.94	
	NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.				1,796.87	
	TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT				126,247.04 100.00% 3.75M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			126,247.04	126,247.04	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS X NON-CONFORMING UNIT ADJ. @ .50				2,071.76-	2,071.76
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			126,247.04	124,175.28	2,071.76
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
59E	LESS MAINECARE SEED					0.00
60	ADJUSTED STATE CONTRIBUTION					2,071.76
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 % = 98.36%	STATE SHARE % = 1.64%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			129,299.56		

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

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
COPLIN PLT	126,247.04	124,175.28	100.00%	3.69
TOTAL	126,247.04	124,175.28	100.00%	3.69

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2011-12

101 - 357

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	172.64	172.64	0.00	0.00
August	172.64	172.64	0.00	0.00
September	172.64	172.64	0.00	0.00
October	172.64	172.64	0.00	0.00
November	172.64	172.65	0.00	0.00
December	172.64	172.65	0.00	0.00
Janurary	172.64	172.65	0.00	0.00
February	172.64	0.00	0.00	0.00
March	172.64	0.00	0.00	0.00
April	172.64	0.00	0.00	0.00
May	172.64	0.00	0.00	0.00
June	172.72	0.00	0.00	0.00
Total	2,071.76	1,208.51	0.00	0.00