

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2008-09

255 - 530

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2007)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	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	34	34	0	0
B. Supplies and Equipment	320	442	0	0
C. Professional Development	54	54	0	0
D. Instructional Leadership Support	22	22	0	0
E. Co- and Extra-Curricular Student	31	105	0	0
F. System Administration/Support	204	204	0	0
G. Operations & Maintenance	935	1,111	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 = 0.88)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	0	0
18 E.P.S. RATES	4,862	5,293

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255 - 530

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	9.0	4.0	13.0		
	OCTOBER 2005	8.0	3.0	11.0		
	APRIL 2006	8.0	2.0	10.0		
	OCTOBER 2006	7.0	4.0	11.0		
	APRIL 2007	7.0	4.0	11.0		
	OCTOBER 2007	5.0	4.0	9.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	6.0 +	0.00	X	4,862.00	= 29,172.00
	9-12 PUPILS	4.0 +	0.00	X	5,293.00	= 21,172.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,293.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,862.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,293.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6000	3.6	X .15	X	4,862.00	= 2,625.48
	9-12 DISADVANTAGED @ .6000	2.4	X .15	X	5,293.00	= 1,905.48
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,862.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,293.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	6.0		X	40.00	= 240.00
	9-12 STUDENT ASSESSMENT	4.0		X	40.00	= 160.00
	K-8 TECHNOLOGY RESOURCES	6.0		X	90.00	= 540.00
	9-12 TECHNOLOGY RESOURCES	4.0		X	273.00	= 1,092.00
	K-2 PUPILS	0.5	X .10	X	4,862.00	= 243.10
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					57,150.06
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					55,435.55
30	ADJUSTED TOTAL OPERATING ALLOCATION					55,435.55

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MACWAHOC PLT

2008-09

255 - 530

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					19,275.61
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	4,252.38	X	102.90%	=	4,375.70
35	TRANSPORTATION - EPS ALLOCATION					17,057.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					13,516.60
39	TOTAL OTHER SUBSIDIZABLE COSTS					54,224.98
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					109,660.53

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 2007-08 - MACWAHOC PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - MACWAHOC PLT				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - MACWAHOC PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				109,660.53

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2008-09

255 - 530

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION
MACWAHOC PLT	10.0 100.00%	109,660.53	0.00	109,660.53
TOTAL	10.0			109,660.53

	2007 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
MACWAHOC PLT	6,400,000	6.790	43,456.00	109,660.53	43,456.00 100.00%	6.79M
TOTAL	6,400,000		43,456.00	109,660.53	43,456.00 100.00%	6.79M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	109,660.53	43,456.00	66,204.53
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	109,660.53	43,456.00	66,204.53
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
60 ADJUSTED STATE CONTRIBUTION			66,204.53
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 39.63%	STATE SHARE % = 60.37%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 39.63%	STATE SHARE % = 60.37%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	111,375.04		

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MACWAHOC PLT

2008-09

255 - 530

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	5,517.04	5,645.04	0.00	0.00
August	5,517.04	5,645.04	0.00	0.00
September	5,517.04	5,645.04	0.00	0.00
October	5,517.04	5,645.04	0.00	0.00
November	5,517.04	5,645.04	0.00	0.00
December	5,517.04	5,645.04	0.00	0.00
Janurary	5,517.04	5,645.04	0.00	0.00
February	5,517.04	5,337.85	0.00	0.00
March	5,517.04	5,337.85	0.00	0.00
April	5,517.04	5,337.85	0.00	0.00
May	5,517.04	5,337.85	0.00	0.00
June	5,517.09	5,337.85	0.00	0.00
Total	66,204.53	66,204.53	0.00	0.00