

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PLEASANT POINT

2008-09

793 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	74	37	111	0	111
10 ATTENDING PUPILS (OCTOBER 2007)	74	35	109	0	109
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	74.0	36.0	110.0 (100%)	0.0 (0%)	110.0

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	4.4 (17:1)	2.3 (16:1)	0.0 (15:1)	=	6.7 /	15.7 =	=	.43 X	701,867 =	=	301,803	0
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.3 /	1.4 =	=	.21 X	71,229 =	=	14,958	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	2,978	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,826	0
E. EDUCATION TECHS	0.7 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.1 /	4.0 =	=	.28 X	65,606 =	=	18,370	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,642	0
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.6 /	2.3 =	=	.26 X	66,436 =	=	17,273	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.3 /	1.0 =	=	.30 X	64,177 =	=	19,253	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	3,740	0
B. Supplies and Equipment	320	442	35,200	0
C. Professional Development	54	54	5,940	0
D. Instructional Leadership Support	22	22	2,420	0
E. Co- and Extra-Curricular Student	31	105	3,410	0
F. System Administration/Support	204	204	22,440	0
G. Operations & Maintenance	935	1,111	102,850	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	61,477	0
B. Education & Library Technicians	36.00%	7,564	0
C. Clerical	29.00%	5,009	0
D. School Administrators	14.00%	2,695	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	9,231	0
16 Adjustment for Title I Revenues	-116,938	0

17 TOTALS	526,140	0
18 E.P.S. RATES	4,783	4,820

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	136.0	44.0	180.0		
	OCTOBER 2005	129.0	44.0	173.0		
	APRIL 2006	129.0	44.0	173.0		
	OCTOBER 2006	109.0	55.0	164.0		
	APRIL 2007	114.0	51.0	165.0		
	OCTOBER 2007	109.0	53.0	162.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	111.5 +	9.50	X	4,783.00	= 578,743.00
	9-12 PUPILS	52.0 +	0.00	X	4,820.00	= 250,640.00
	ADULT EDUC. COURSES AT .1	7.0		X	4,820.00	= 33,740.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,783.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	4,820.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7431	82.9	X .15	X	4,783.00	= 59,476.61
	9-12 DISADVANTAGED @ .7431	38.6	X .15	X	4,820.00	= 27,907.80
	K-8 LIMITED ENGLISH PROF.	89.0	X .500	X	4,783.00	= 212,843.50
	9-12 LIMITED ENGLISH PROF.	9.0	X .500	X	4,820.00	= 21,690.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	111.5		X	40.00	= 4,460.00
	9-12 STUDENT ASSESSMENT	52.0		X	40.00	= 2,080.00
	K-8 TECHNOLOGY RESOURCES	111.5		X	90.00	= 10,035.00
	9-12 TECHNOLOGY RESOURCES	52.0		X	273.00	= 14,196.00
	K-2 PUPILS	38.0	X .10	X	4,783.00	= 18,175.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,233,987.31
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,196,967.69
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,196,967.69

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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					240,035.94
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					80,238.90
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					320,274.84
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,517,242.53

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 - PLEASANT POINT				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - PLEASANT POINT				32,560.00
44	INSURED VALUE FACTOR FOR 2006-07 - PLEASANT POINT				1,252.43
47	TOTAL DEBT SERVICE ALLOCATION				33,812.43
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,551,054.96

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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
PLEASANT POINT	163.5 100.00%	1,551,054.96		0.00		1,551,054.96
TOTAL	163.5					1,551,054.96

	2007 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
PLEASANT POINT	1,400,000	6.790		9,506.00		1,551,054.96	9,506.00	100.00% 6.79M
TOTAL	1,400,000			9,506.00		1,551,054.96	9,506.00	100.00% 6.79M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,551,054.96	9,506.00	1,541,548.96
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,551,054.96	9,506.00	1,541,548.96
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	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			1,541,548.96
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 0.61%	STATE SHARE % = 99.39%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 0.61%	STATE SHARE % = 99.39%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION	1,588,074.58		

S T A T E O F M A I N E
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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	128,462.41	128,490.41	0.00	0.00
August	128,462.41	128,490.41	0.00	0.00
September	128,462.41	0.00	0.00	0.00
October	128,462.41	0.00	0.00	0.00
November	128,462.41	385,471.23	0.00	0.00
December	128,462.41	128,490.41	0.00	0.00
Janurary	128,462.41	128,490.41	0.00	0.00
February	128,462.41	128,423.21	0.00	0.00
March	128,462.41	128,423.22	0.00	0.00
April	128,462.41	128,423.22	0.00	0.00
May	128,462.41	128,423.22	0.00	0.00
June	128,462.45	128,423.22	0.00	0.00
Total	1,541,548.96	1,541,548.96	0.00	0.00