

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2009-10

005 - 106

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	50	16	66	0	66
10 ATTENDING PUPILS (OCTOBER 2008)	46	16	62	0	62
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	48.0	16.0	64.0 (100%)	0.0 (0%)	64.0

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	2.8 (17:1)	1.0 (16:1)	0.0 (15:1)	=	3.8 /	6.0 =	=	.63 X	286,503 =	=	180,497	0
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,064	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,064	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,937	0
E. EDUCATION TECHS	0.5 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.7 /	1.0 =	=	.70 X	16,009 =	=	11,206	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,359	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =	=	.30 X	28,354 =	=	8,506	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.3 /	0.1 =	=	3.00 X	6,604 =	=	19,812	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	2,240	0
B. Supplies and Equipment	329	455	21,056	0
C. Professional Development	56	56	3,584	0
D. Instructional Leadership Support	23	23	1,472	0
E. Co- and Extra-Curricular Student	32	108	2,048	0
F. System Administration/Support	210	210	13,440	0
G. Operations & Maintenance	962	1,143	61,568	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	36,207	0
B. Education & Library Technicians	36.00%	4,523	0
C. Clerical	29.00%	2,467	0
D. School Administrators	14.00%	2,774	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-11,186	0
16 Adjustment for Title I Revenues	-19,803	0

17 TOTALS	351,833	0
18 E.P.S. RATES	5,497	6,329

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2009-10

005 - 106

=====

A. OPERATING COST ALLOCATIONS

```
-----
```

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	45.0	22.0	67.0		
	OCTOBER 2006	39.0	25.0	64.0		
	APRIL 2007	39.0	21.0	60.0		
	OCTOBER 2007	47.0	26.0	73.0		
	APRIL 2008	52.0	25.0	77.0		
	OCTOBER 2008	47.0	21.0	68.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	49.5 +	0.00	X	5,497.00	= 272,101.50
	9-12 PUPILS	23.0 +	0.00	X	6,329.00	= 145,567.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,329.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,497.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,329.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4043	20.0	X .15	X	5,497.00	= 16,491.00
	9-12 DISADVANTAGED @ .4043	9.3	X .15	X	6,329.00	= 8,828.96
	K-8 LIMITED ENGLISH PROF.	1.0	X .700	X	5,497.00	= 3,847.90
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,329.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	49.5		X	41.00	= 2,029.50
	9-12 STUDENT ASSESSMENT	23.0		X	41.00	= 943.00
	K-8 TECHNOLOGY RESOURCES	49.5		X	93.00	= 4,603.50
	9-12 TECHNOLOGY RESOURCES	23.0		X	281.00	= 6,463.00
	K-2 PUPILS	20.0	X .10	X	5,497.00	= 10,994.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 46,367.32
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					518,236.68
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					502,689.57
30	ADJUSTED TOTAL OPERATING ALLOCATION					502,689.57

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2009-10

005 - 106

=====

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					27,203.52
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					80,898.65
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					108,102.17
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					610,791.74

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 2008-09 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				610,791.74

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2009-10

005 - 106

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
ALEXANDER	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	72.5 100.00%	610,791.74	0.00	610,791.74		
TOTAL	72.5			610,791.74		
ALEXANDER	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION STATE CONTRIBUTION	
	44,000,000	6.690	294,360.00	610,791.74	294,360.00 100.00% 6.69M	
TOTAL	44,000,000		294,360.00	610,791.74	294,360.00 100.00% 6.69M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			610,791.74	294,360.00	316,431.74
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			610,791.74	294,360.00	316,431.74
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS					15,840.00
60	ADJUSTED STATE CONTRIBUTION					301,630.74
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 48.19%	STATE SHARE % = 51.81%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 50.62%	STATE SHARE % = 49.38%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			626,338.85		

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2009-10

005 - 106

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	25,135.89	26,222.64	0.00	0.00
August	25,135.89	26,222.64	0.00	0.00
September	25,135.89	26,222.64	0.00	0.00
October	25,135.89	26,222.64	0.00	0.00
November	25,135.89	26,222.64	0.00	0.00
December	25,135.89	26,222.64	0.00	0.00
Janurary	25,135.89	26,222.65	0.00	0.00
February	25,135.89	23,614.45	0.00	0.00
March	25,135.89	23,614.45	0.00	0.00
April	25,135.89	23,614.45	0.00	0.00
May	25,135.89	23,614.45	0.00	0.00
June	25,135.95	23,614.45	0.00	0.00
Total	301,630.74	301,630.74	0.00	0.00