

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESLEY

2009-10

463 - 102

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	6	4	10	0	10
10 ATTENDING PUPILS (OCTOBER 2008)	4	3	7	0	7
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	5.0	3.5	8.5 (100%)	0.0 (0%)	8.5

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	0.3 (17:1)	0.2 (16:1)	0.0 (15:1)	=	0.5 /	1.0 =	=	.50 X	42,592 =	=	21,296	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	0.1 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.1 /	1.0 =	=	.10 X	20,238 =	=	2,024	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 /	0.1 =	=	.00 X	6,604 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	298	0
B. Supplies and Equipment	329	455	2,797	0
C. Professional Development	56	56	476	0
D. Instructional Leadership Support	23	23	196	0
E. Co- and Extra-Curricular Student	32	108	272	0
F. System Administration/Support	210	210	1,785	0
G. Operations & Maintenance	962	1,143	8,177	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	4,046	0
B. Education & Library Technicians	36.00%	729	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-4,542	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	37,553	0
18 E.P.S. RATES	4,418	6,405

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	6.0	7.0	13.0		
	OCTOBER 2006	6.0	7.0	13.0		
	APRIL 2007	6.0	7.0	13.0		
	OCTOBER 2007	7.0	4.0	11.0		
	APRIL 2008	7.0	3.0	10.0		
	OCTOBER 2008	5.0	2.0	7.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	6.0 +	0.16	X	4,418.00	= 27,214.88
	9-12 PUPILS	2.5 +	0.00	X	6,405.00	= 16,012.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,405.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,418.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,405.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2000	1.2	X .15	X	4,418.00	= 795.24
	9-12 DISADVANTAGED @ .2000	0.5	X .15	X	6,405.00	= 480.38
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,418.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,405.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	6.0		X	41.00	= 246.00
	9-12 STUDENT ASSESSMENT	2.5		X	41.00	= 102.50
	K-8 TECHNOLOGY RESOURCES	6.0		X	93.00	= 558.00
	9-12 TECHNOLOGY RESOURCES	2.5		X	281.00	= 702.50
	K-2 PUPILS	2.5	X .10	X	4,418.00	= 1,104.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 4,144.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					51,360.50
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					49,819.68
30	ADJUSTED TOTAL OPERATING ALLOCATION					49,819.68

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					23,977.43
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					23,977.43
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					73,797.11

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 - WESLEY				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - WESLEY				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - WESLEY				287.64
47	TOTAL DEBT SERVICE ALLOCATION				287.64
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				74,084.75

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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
WESLEY	8.5 100.00%		74,084.75			0.00			74,084.75
TOTAL	8.5								74,084.75

		2008 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION		OR	TOWN ALLOCATION			
WESLEY		17,100,000	6.690	114,399.00			74,084.75	74,084.75	100.00%	4.33M
TOTAL		17,100,000		114,399.00			74,084.75	74,084.75	100.00%	4.33M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	74,084.75	74,084.75	0.00
49C MINIMUM STATE ALLOCATION ADJUSTMENT		1,700.82-	1,700.82
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	74,084.75	72,383.93	1,700.82
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
59C LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS			0.00
60 ADJUSTED STATE CONTRIBUTION			1,700.82
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 % = 97.70%	STATE SHARE % = 2.30%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	75,625.57		

	***** WARRANT ARTICLE *****		
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT MILLS

WESLEY	74,084.75	72,383.93	100.00%	4.23
TOTAL	74,084.75	72,383.93	100.00%	4.23

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	141.73	177.16	0.00	0.00
August	141.73	177.17	0.00	0.00
September	141.73	0.00	0.00	0.00
October	141.73	354.31	0.00	0.00
November	141.73	177.17	0.00	0.00
December	141.73	177.17	0.00	0.00
Janurary	141.73	177.17	0.00	0.00
February	141.73	92.13	0.00	0.00
March	141.73	92.13	0.00	0.00
April	141.73	92.13	0.00	0.00
May	141.73	0.00	0.00	0.00
June	141.79	184.28	0.00	0.00
Total	1,700.82	1,700.82	0.00	0.00