

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PERRY

2010-11

342 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	75	34	109	0	109
10 ATTENDING PUPILS (OCTOBER 2009)	65	34	99	0	99
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	70.0	34.0	104.0 (100%)	0.0 (0%)	104.0

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	4.1 (17:1)	2.1 (16:1)	0.0 (15:1)	=	6.2 /	8.8 =	=	.70 X	406,923 =	=	284,846	0
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,422	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,141	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,036	0
E. EDUCATION TECHS	0.7 (100:1)	0.3 (100:1)	0.0 (250:1)	=	1.0 /	2.0 =	=	.50 X	36,226 =	=	18,113	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,787	0
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.6 /	1.0 =	=	.60 X	32,019 =	=	19,211	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.3 /	0.4 =	=	.75 X	27,076 =	=	20,307	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	3,744	0
B. Supplies and Equipment	337	466	35,048	0
C. Professional Development	57	57	5,928	0
D. Instructional Leadership Support	24	24	2,496	0
E. Co- and Extra-Curricular Student	33	111	3,432	0
F. System Administration/Support	215	215	22,360	0
G. Operations & Maintenance	986	1,172	102,544	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	57,275	0
B. Education & Library Technicians	36.00%	7,524	0
C. Clerical	29.00%	5,571	0
D. School Administrators	14.00%	2,843	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-70,211	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	540,416	0
18 E.P.S. RATES	5,196	5,735

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	120.0	37.0	157.0		
	OCTOBER 2007	117.0	41.0	158.0		
	APRIL 2008	116.0	38.0	154.0		
	OCTOBER 2008	113.0	42.0	155.0		
	APRIL 2009	109.0	40.0	149.0		
	OCTOBER 2009	99.0	47.0	146.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	104.0 +	8.33	X	5,196.00	= 583,666.68
	9-12 PUPILS	43.5 +	0.00	X	5,735.00	= 249,472.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,735.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,196.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,735.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5556	57.8	X .15	X	5,196.00	= 45,049.32
	9-12 DISADVANTAGED @ .5556	24.2	X .15	X	5,735.00	= 20,818.05
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,196.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,735.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	104.0		X	42.00	= 4,368.00
	9-12 STUDENT ASSESSMENT	43.5		X	42.00	= 1,827.00
	K-8 TECHNOLOGY RESOURCES	104.0		X	95.00	= 9,880.00
	9-12 TECHNOLOGY RESOURCES	43.5		X	288.00	= 12,528.00
	K-2 PUPILS	37.0	X .10	X	5,196.00	= 19,225.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					946,834.75
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					918,429.70
30	ADJUSTED TOTAL OPERATING ALLOCATION					918,429.70

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	1,268.12	X	102.50%	=	1,299.82
32	SPECIAL EDUCATION - EPS ALLOCATION					142,192.90
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					96,452.30
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					239,945.02
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,158,374.72

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 2009-10 - PERRY				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - PERRY				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - PERRY				4,362.54
47	TOTAL DEBT SERVICE ALLOCATION				4,362.54
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,162,737.26

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
PERRY		
TOTAL		

PERRY	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
	147.5		1,162,737.26		0.00		1,162,737.26
TOTAL	147.5						1,162,737.26

E. TOTALS AND ADJUSTMENTS	2009 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
PERRY	91,050,000	6.960		633,708.00		1,162,737.26	633,708.00	100.00% 6.96M
TOTAL	91,050,000			633,708.00		1,162,737.26	633,708.00	100.00% 6.96M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,162,737.26	633,708.00	529,029.26
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,162,737.26	633,708.00	529,029.26
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			46,435.50
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			482,593.76
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 54.50%	STATE SHARE % = 45.50%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 58.50%	STATE SHARE % = 41.50%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,191,142.31		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	40,216.14	37,620.65	0.00	0.00
August	40,216.14	42,811.63	0.00	0.00
September	40,216.14	40,216.14	0.00	0.00
October	40,216.14	40,216.14	0.00	0.00
November	40,216.14	40,216.15	0.00	0.00
December	40,216.14	40,216.15	0.00	0.00
Janurary	40,216.14	40,216.15	0.00	0.00
February	40,216.14	40,216.15	0.00	0.00
March	40,216.14	40,216.15	0.00	0.00
April	40,216.14	40,216.15	0.00	0.00
May	40,216.14	40,216.15	0.00	0.00
June	40,216.22	40,216.15	0.00	0.00
Total	482,593.76	482,593.76	0.00	0.00