

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ACTON

2011-12

002 - 203

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	162	91	253	0	253
10 ATTENDING PUPILS (OCTOBER 2010)	130	96	226	0	226
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	146.0	93.5	239.5 (100%)	0.0 (0%)	239.5

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	8.6 (17:1)	5.8 (16:1)	0.0 (15:1)	=	14.4 /	18.3 =		.79 X	928,899 =		733,830	0
B. GUIDANCE	0.4 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.7 /	1.0 =		.70 X	39,251 =		27,476	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.5 =		.60 X	22,019 =		13,211	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.9 =		.33 X	48,191 =		15,903	0
E. EDUCATION TECHS	1.5 (100:1)	0.9 (100:1)	0.0 (250:1)	=	2.4 /	3.0 =		.80 X	57,410 =		45,928	0
F. LIBRARY TECHS	0.3 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.5 /	0.6 =		.83 X	8,871 =		7,363	0
G. CLERICAL	0.7 (200:1)	0.5 (200:1)	0.0 (200:1)	=	1.2 /	1.0 =		1.20 X	31,780 =		38,136	0
H. SCHOOL ADMIN.	0.5 (305:1)	0.3 (305:1)	0.0 (315:1)	=	0.8 /	1.0 =		.80 X	75,024 =		60,019	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	8,862	0
B. Supplies and Equipment	342	473	81,909	0
C. Professional Development	58	58	13,891	0
D. Instructional Leadership Support	24	24	5,748	0
E. Co- and Extra-Curricular Student	34	113	8,143	0
F. System Administration/Support	218	218	52,211	0
G. Operations & Maintenance	1,002	1,191	239,979	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	150,180	0
B. Education & Library Technicians	36.00%	19,185	0
C. Clerical	29.00%	11,059	0
D. School Administrators	14.00%	8,403	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	34,186	0
16 Adjustment for Title I Revenues	-84,206	0

17 TOTALS	1491,416	0
18 E.P.S. RATES	6,227	6,785

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	290.0	117.0	407.0		
	OCTOBER 2008	273.0	129.0	402.0		
	APRIL 2009	266.0	126.0	392.0		
	OCTOBER 2009	254.0	144.0	398.0		
	APRIL 2010	250.0	146.0	396.0		
	OCTOBER 2010	228.0	143.0	371.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	239.0 +	21.16	X	6,227.00	= 1,620,016.32
	9-12 PUPILS	144.5 +	0.00	X	6,785.00	= 980,432.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,785.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.625		X	6,227.00	= 3,891.88
	9-12 EQUIV. INSTR. PUPILS	1.125		X	6,785.00	= 7,633.13
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5351	127.9	X .15	X	6,227.00	= 119,465.00
	9-12 DISADVANTAGED @ .5351	77.3	X .15	X	6,785.00	= 78,672.08
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,227.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,785.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	239.0		X	43.00	= 10,277.00
	9-12 STUDENT ASSESSMENT	144.5		X	43.00	= 6,213.50
	K-8 TECHNOLOGY RESOURCES	239.0		X	97.00	= 23,183.00
	9-12 TECHNOLOGY RESOURCES	144.5		X	293.00	= 42,338.50
	K-2 PUPILS	62.0	X .10	X	6,227.00	= 38,607.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,930,730.31
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					2,842,808.40
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,842,808.40

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	74,802.08	X	101.60%	=	75,998.91
32	SPECIAL EDUCATION - EPS ALLOCATION					613,837.62
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					260,125.17
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					949,961.70
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,792,770.10

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 2010-11 - ACTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - ACTON				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - ACTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,792,770.10

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
ACTON	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	383.5 100.00%	3,792,770.10	0.00	3,792,770.10		
TOTAL	383.5			3,792,770.10		
ACTON	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION STATE CONTRIBUTION	
	633,200,000	7.470	4,730,004.00	3,792,770.10	3,792,770.10 100.00% 5.99M	
TOTAL	633,200,000		4,730,004.00	3,792,770.10	3,792,770.10 100.00% 5.99M	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			3,792,770.10	3,792,770.10	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				184,151.29-	184,151.29
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			3,792,770.10	3,608,618.81	184,151.29
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
59E	LESS MAINECARE SEED					4,838.09
60	ADJUSTED STATE CONTRIBUTION					179,313.20
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 % = 95.27%	STATE SHARE % = 4.73%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			3,880,692.01		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
ACTON	3,792,770.10	3,608,618.81	100.00%	5.70
TOTAL	3,792,770.10	3,608,618.81	100.00%	5.70

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	14,942.76	15,345.94	0.00	0.00
August	14,942.76	15,345.94	0.00	0.00
September	14,942.76	15,345.94	0.00	0.00
October	14,942.76	15,345.94	0.00	0.00
November	14,942.76	15,345.94	0.00	0.00
December	14,942.76	15,345.94	0.00	0.00
Janurary	14,942.76	15,345.94	0.00	0.00
February	14,942.76	15,345.94	0.00	0.00
March	14,942.76	15,345.94	0.00	0.00
April	14,942.76	15,345.94	0.00	0.00
May	14,942.76	15,345.94	0.00	0.00
June	14,942.84	10,507.86	0.00	0.00
Total	179,313.20	179,313.20	0.00	0.00