STATE OF MAINE RUN ON 06/21/12

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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

CALAIS 2011-12 070 - 877

COMPUTATION OF E.P.S. RATES	===											=======
## ATTENDING PUPILS (APRIL 2010) ## ATTENDING PUPILS (OCTOBER 2010) ## ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010 ## 244.0 116.0 360.0 (56%) ## 291 651 ## 244.0 116.0 360.0 (56%) ## 280.0 (44%) 661.0 ## 250.		COMPUTATION OF E.I	P.S. RATES									
10 ATTENDING PUPILS (ACTORER 2010) 244,0 111 360 291 651 640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER), CALENDAR YEAR 2010 244,0 116.0 360.0 (56%) 280.0 (44%) 6640.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 244.0 116.0 360.0 (56%) 280.0 (44%) 650.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 244.0 116.0 360.0 (56%) 280.0 (44%) 650.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 244.0 116.0 360.0 (56%) 280.0 (44%) 650.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6 OCTORER) 245.0 REPAGE ATTENDING PUPILS (AFRIL 6							K-5	6-8	K-8		9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010 244.0 116.0 360.0 (56%) 280.0 (44%) 640.0 2			,	•								
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TEACHERS 14.4 (17:1) 7.3 (16:1) 18.7 (15:1) = 40.4 / 41.6 = 97 X 2266,320 = 1231,065 967,265 B. GUIDANCE 0.7 (350:1) 0.3 (350:1) 1.1 (250:1) = 2.1 / 2.0 = 1.05 X 103,711 = 60,982 47,915 C. LIBRARIANS 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.0 = .80 X 63,822 = 28,592 22,466 D. HEALTH 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 X 80,319 = 23,839 18,730 E. EDUCATION TECHS 2.4 (100:1) 1.2 (100:1) 1.1 (250:1) = 4.7 / 5.7 = .82 X 97,237 = 44,651 35,083 F. LIBRARY TECHS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 10,306 8,097 G. CLERICAL 1.2 (200:1) 0.6 (200:1) 1.4 (200:1) = 3.2 / 3.0 = 1.07 X 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 A. Substitute Teachers -1/2 Day 37 37 37 A. Substitute Teachers -1/2 Day 37 37 37 B. Supplies and Equipment 342 473 123,120 132,440 D. Instructional Leadership Support 24 24 24 24 24 24 24 24 24 24 24 24 24					ENDAR YEAR 20	10				.0 (56%)		
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TEACHERS 14.4 (17:1) 7.3 (16:1) 18.7 (15:1) = 40.4 / 41.6 = 97 X 2266,320 = 1231,065 967,265 B. GUIDANCE 0.7 (350:1) 0.3 (350:1) 1.1 (250:1) = 2.1 / 2.0 = 1.05 X 103,711 = 60,982 47,915 C. LIBRARIANS 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.0 = .80 X 63,822 = 28,592 22,466 D. HEALTH 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 X 80,319 = 23,839 18,730 E. EDUCATION TECHS 2.4 (100:1) 1.2 (100:1) 1.1 (250:1) = 4.7 / 5.7 = .82 X 97,237 = 44,651 35,083 F. LIBRARY TECHS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 10,306 8,097 G. CLERICAL 1.2 (200:1) 0.6 (200:1) 1.4 (200:1) = 3.2 / 3.0 = 1.07 X 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 A. Substitute Teachers -1/2 Day 37 37 37 A. Substitute Teachers -1/2 Day 37 37 37 B. Supplies and Equipment 342 473 123,120 132,440 D. Instructional Leadership Support 24 24 24 24 24 24 24 24 24 24 24 24 24		2 11 11 11 11 11 11 11 11 11 11 11 11 11									•	
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E. GUIDANCE 0.7 (350:1) 0.3 (350:1) 1.1 (250:1) = 2.1 / 2.0 = 1.05 X 103.711 = 60.982 47.915 (2.1 LIBRARIANS 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.0 = .80 X 63.822 = 28.592 22.466 (2.1 LIBRARIANS 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 X 80.319 = 23.839 18.730 (2.1 LIBRARIANS 0.5 (500:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 X 80.319 = 23.839 18.730 (2.1 LIBRARIANS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 10.30 X 0 = 10.306 8.997 (2.1 LIBRARIANS 0.5 (500:1) 0.6 (200:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 10.30 X 0 = 10.306 8.997 (2.1 LIBRARIANS 0.5 (500:1) 0.6 (200:1) 0.6 (200:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213.195 = 89.542 70.354 (2.1 LIBRARIANS 0.8 (305:1) 0.9 (315:1) 0.9 (315:1) 0.9 (315:1) 0.9 (315:1) 0.9 (315:1) 0.9 (315:1) 0.9 (315	12						,					_
C. LIBRARIANS 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.0 = .80 X 63,822 = 28,592 22,466 D. HEALTH 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 X 80,319 = 23,839 18,730 E. EDUCATION TECHS 2.4 (100:1) 1.2 (100:1) 1.1 (250:1) = 4.7 / 5.7 = .82 X 97,237 = 44,651 35,083 F. LIBRARY TECHS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 10,306 8,097 F. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 37 37 37 37 13,320 10,360 B. Supplies and Equipment 342 473 123,120 132,440 C. Professional Development 58 58 58 20,808 16,240 E. Co- and Extra-Curricular Student 34 113 20,800 16,240 G. Operations & Maintenance 1,002 1,191 218 218 218 360,702 333,480 14 Salary Benefits Fercentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 29.00% 15,545 C. Clerical 29.00% 15,545 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 17 TOTALS 2265,308 1886,707			· · ·									
D. HEALTH 0.3 (800:1) 0.1 (800:1) 0.4 (800:1) = 0.8 / 1.5 = .53 × 80,319 = 23,839 18,730 E. EDUCATION TECHS 2.4 (100:1) 1.2 (100:1) 1.1 (250:1) = 4.7 / 5.7 = .82 × 97,237 = 44,651 35,083 F. LIRRARY TECHS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 × 0 = 10,306 8,097 G. CLERICAL 1.2 (200:1) 0.6 (200:1) 1.4 (200:1) = 3.2 / 3.0 = 1.07 × 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 × 213,195 = 89,542 70,354 3 Other Support Costs (Per Pupil)				, ,	1.1 (250:1) =	2.1 /	2.0 =	1.05 X	103,711 =	60,982	47,915
E. EDUCATION TECHS 2.4 (100:1) 1.2 (100:1) 1.1 (250:1) = 4.7 / 5.7 = .82 x 97,237 = 44,651 35,083 F. LIBRARY TECHS 0.5 (500:1) 0.2 (500:1) 0.6 (500:1) = 1.3 / 0.0 = 1.30 X 0 = 1.07 X 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 37 37 37 13,320 10,360 B. Supplies and Equipment 342 473 123,120 132,440 P. Professional Development 58 58 58 20,080 16,240 P. Instructional Leadership Support 24 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 R. Substitute Teachers -1/2 Day 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 29.00% 15,956 12,060 Adjustment for Title I Revenues 2265,308 1886,707 170 TOTALS 2265,308 1886,707 1886,707				, ,	0.4 (800:1) =	0.8 /	1.0 =	.80 X	63,822 =	28,592	22,466
G. CLERTCAL 1.2 (200:1) 0.6 (200:1) 1.4 (200:1) = 3.2 / 3.0 = 1.07 X 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 37 37 37 13,320 10,360 B. Supplies and Equipment 342 473 123,120 132,440 C. Professional Development 58 58 20,880 16,240 D. Instructional Leadership Support 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 G. Operations & Maintenance 1,002 1,191 360,720 333,480 4. Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 29.00% 255,451 200,711 B. Education & Library Technicians 29.00% 15,350 12,060 D. School Administrators 14.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues 2265,308 1886,707					0.4 (800:1) =	0.8 /	1.5 =	.53 X	80,319 =	23,839	18,730
G. CLERTCAL 1.2 (200:1) 0.6 (200:1) 1.4 (200:1) = 3.2 / 3.0 = 1.07 X 88,334 = 52,930 41,587 H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 X 213,195 = 89,542 70,354 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 37 37 37 13,320 10,360 B. Supplies and Equipment 342 473 123,120 132,440 C. Professional Development 58 58 20,880 16,240 D. Instructional Leadership Support 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 G. Operations & Maintenance 1,002 1,191 360,720 333,480 4. Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 29.00% 255,451 200,711 B. Education & Library Technicians 29.00% 15,350 12,060 D. School Administrators 14.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues 2265,308 1886,707			· · · · · ·		1.1 (250:1) =	4.7 /	5.7 =	.82 X	97,237 =	44,651	35,083
H. SCHOOL ADMIN. 0.8 (305:1) 0.4 (305:1) 0.9 (315:1) = 2.1 / 2.8 = .75 x 213,195 = 89,542 70,354 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 37 37 37 B. Supplies and Equipment 342 473 123,120 132,440 C. Professional Development 58 58 58 20,880 16,240 D. Instructional Leadership Support 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 F. System Administration/Support 218 218 218 78,480 61,040 G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues 2265,308 1886,707				•								
Comparison			· · · · · ·	, ,	1.4 (200:1) =	3.2 /	3.0 =	1.07 X	88,334 =	52 , 930	41,587
A. Substitute Teachers -1/2 Day 37 37 37 37 37 37 37 37 37 37 37 37 37	Η.	SCHOOL ADMIN.	0.8 (305:1)	0.4 (305:1)	0.9 (315:1) =	2.1 /	2.8 =	.75 X	213,195 =	89 , 542	70,354
A. Substitute Teachers -1/2 Day 37 37 37 37 37 37 37 37 37 37 37 37 37	13										Elementary	Secondary
D. Instructional Leadership Support 24 24 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 F. System Administration/Support 218 218 78,480 61,040 G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 Adjustment for Title I Revenues 2265,308 1886,707	Α.	Substitute Teacher	rs -1/2 Day	37							13,320	10,360
D. Instructional Leadership Support 24 24 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 F. System Administration/Support 218 218 78,480 61,040 G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 Adjustment for Title I Revenues 2265,308 1886,707	В.	Supplies and Equip	pment	342	473						123,120	132,440
D. Instructional Leadership Support 24 24 24 24 8,640 6,720 E. Co- and Extra-Curricular Student 34 113 12,240 31,640 F. System Administration/Support 218 218 78,480 61,040 G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 Adjustment for Title I Revenues 2265,308 1886,707	C.	Professional Devel	lopment	58	58						20,880	16,240
E. Co- and Extra-Curricular Student 34 113 12,240 31,640 F. System Administration/Support 218 218 78,480 61,040 G. Operations & Maintenance 1,002 1,191 360,720 333,480	D.	Instructional Lead	dership Support	24	24						8,640	6 , 720
G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues -122,786 -96,474	Ε.	Co- and Extra-Cur	ricular Student	34	113						12,240	31,640
G. Operations & Maintenance 1,002 1,191 360,720 333,480 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues -122,786 -96,474	F.	System Administra	tion/Support	218	218						78,480	61,040
A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues -122,786 -96,474 17 TOTALS	G.	Operations & Main	tenance	1,002	1,191						360,720	333,480
A. Teachers, Guidance, Librarians & Health 19.00% 255,451 200,711 B. Education & Library Technicians 36.00% 19,785 15,545 C. Clerical 29.00% 15,350 12,060 D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 Adjustment for Title I Revenues -122,786 -96,474	14				_							
<pre>C. Clerical</pre>	Α.											
D. School Administrators 14.00% 12,536 9,850 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) -74,333 -58,400 16 Adjustment for Title I Revenues -122,786 -96,474 17 TOTALS 2265,308 1886,707	В.	Education & Libra:	ry Technicians		36.00%						19,785	15 , 545
15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) 16 Adjustment for Title I Revenues 17 TOTALS 2265,308 1886,707	C.	Clerical			29.00%						15 , 350	12,060
16 Adjustment for Title I Revenues -122,786 -96,474 17 TOTALS 2265,308 1886,707	D.	School Administra	tors		14.00%						12,536	9,850
16 Adjustment for Title I Revenues -122,786 -96,474 17 TOTALS 2265,308 1886,707	15	Regional Adjustmen	nt For Salaries,	Benefits & Su	ostitutes, (F	acto	or = 0.96				-74,333	-58,400
	16	16 Adjustment for Title I Revenues				•				-122 , 786	-96 , 474	
	17	TOTALS									2265,308	1886,707
	18	E.P.S. RATES										

78,977.15

0.00 0.00

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DEPARTMENT OF EDUCATION AUGUSTA 04333

CALAIS

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

A. OPERATING COST ALLOCATIONS 9-12 19 SUBSIDIZABLE PUPILS K-8 TOTAL APRIL 2008 334.0 155.0 OCTOBER 2008 324.0 161.0 APRIL 2009 330.0 155.0 OCTOBER 2009 338.0 152.0 APRIL 2010 330.0 152.0 OCTOBER 2010 329.0 156.0 489.0 485.0 485.0 152.0 156.0 490.0 482.0 485.0 21 BASIC COUNTS AVG. CAL. DECLINING X SAU EPS RATES YEAR PUPILS ENROLL. ADJ X 6,293.00 K-8 PUPILS 329.5 + 1.33 X = 2,081,913.19 9-12 PUPILS 154.0 + 1.16 X 6,738.00 =
ADULT EDUC. COURSES AT .1 0.0 X 6,738.00 =
K-8 EQUIV. INSTR. PUPILS 0.000 X 6,293.00 =
9-12 EQUIV. INSTR. PUPILS 0.000 X 6,738.00 = 1,045,468.08 0.00 0.00 0.00 PUPILS WEIGHTS X WEIGHTED COUNTS 6,293.00 = K-8 DISADVANTAGED @ .6322 208.3 X .15 X 196,624.79 98,442.18 13,215.30 9-12 DISADVANTAGED @ .6322 97.4 X .15 X 6,738.00 3.0 X .700 X K-8 LIMITED ENGLISH PROF. 3.0 X .700 X 6,293.00 0.0 X .700 X 6,738.00 6,293.00 9-12 LIMITED ENGLISH PROF. 0.00 WEIGHTS X TARGETED FUNDS PUPILS 43.00 = 14,168.50 K-8 STUDENT ASSESSMENT 329.5 X 154.0 X 43.00 329.5 X 97.00 154.0 X 293.00 125.5 X .10 X 6,293.00 6,622.00 9-12 STUDENT ASSESSMENT 154.0 31,961.50 45,122.00 K-8 TECHNOLOGY RESOURCES 329.5

ISOLAT	ED SMALL SCH	OOL ADJUSTMENT
K-8	SMALL SCHOO	L ADJUSTMENT

154.0

9-12 TECHNOLOGY RESOURCES

9-12 SMALL SCHOOL ADJUSTMENT

K-2 PUPILS

OPERATING ALLOCATION		3,612,514.69
OPERATING ALLOCATION WITH EPS TRANSITION AT	97 00 %	3 504 139 24

30 ADJUSTED TOTAL OPERATING ALLOCATION 3,504,139.24

STATE OF MAINE RUN ON 06/21/12

5,803,531.78

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CALAIS

48 TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)

В.	OTHER SUBSIDIZABLE COSTS						
32	GIFTED & TALENTED EXPENDITURES FOR 2009-10 SPECIAL EDUCATION - EPS ALLOCATION			664,103.49			
35	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10 TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2010-11	761,221.66	X 101.60% =	773,401.21 252,539.90 0.00			
	TOTAL OTHER SUBSIDIZABLE COSTS			1,690,044.60			
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZA	BLE COSTS (LINE 30	PLUS LINE 39)	5,194,183.84			
C.	DEBT SERVICE ALLOCATIONS						
41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST				
	CALAIS	11/11/011111	111111111111111111111111111111111111111				
	11/01/11 ADDN/RENV ELEM AND HIGH	386,350.00	112,571.38	498,921.38			
	05/01/12 ADDN/RENV ELEM AND HIGH	0.00	110,426.56	110,426.56			
		386,350.00	222,997.94	•			
	APPROVED LEASES FOR 2010-11 - CALAIS APPROVED LEASE PURCHASES FOR 2010-11 - CALAIS			0.00			
	INSURED VALUE FACTOR FOR 2009-10 - CALAIS			0.00			
47	TOTAL DEBT SERVICE ALLOCATION			609,347.94			

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

070 - 877 CALAIS 2011-12

D. LOCAL CONTI	RIBUTION CALCULATION -	MILL EXPECTATION		TOTAL ALLOCATI		
CALAIS	YEAR PUPILS		DEBT + ALLOCATION 0.00			
TOTAL	483.5			5,803,531.	78	
CALAIS			MILL TOWN CTATION = CONTRIBUTION 7.470 1,345,347.00	TOWN OR ALLOCATION 5,803,531.		0 100.00% 7.47M
TOTAL		180,100,000	1,345,347.00	5,803,531.	78 1,345,347.0	0 100.00% 7.47M
E. TOTALS AND	ADJUSTMENTS			TOTAL ALLOCATI		STATE CONTRIBUTION
	CATION, LOCAL AND STATE	CONTRIBUTIONS		5,803,531.	78 1,345,347.00	4,458,184.78
51 PLUS AUDIT 52 LESS AUDIT 53 LESS ADJUS 54 LESS ADJUS 55 PLUS LONG- 56 ADJUSTMENT 59A MINIMUM TEX	ADJUSTMENTS TMENT FOR UNAPPROPRIATE TMENT FOR UNALLOCATED E TERM DRUG TREATMENT CEN FOR EMERGENCY BUS REPI ACHER SALARY ADJUSTMENT ATION AND EFFICIENCY AS	CD LOCAL CONTRIBUTION BALANCE IN EXCESS OF ITERS ADJUSTMENT LACEMENT		5,803,531.	78 1,345,347.00	4,458,184.78 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 644.32
60 A D J U S	T E D S T A T E C	ONTRIBUTIO	N			4,457,540.46
		· ·	CONTRIBUTION, LINE 49): CONTRIBUTION, LINE 60):			
63 FYI: 100%	E.P.S. TOTAL ALLOCATION	N		5,911,907.	23	

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

RUN ON 06/21/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CALAIS 2011-12 070 - 877

COLLEGELLE	DATE	« IIII » »	mo	D 3 III (E) IEO
SCHEDULED	PAYMENTS	& YEAR	-'I'()-I)A'I'F;	PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	320,682.71	320,736.40	0.00	0.00
August	320,682.71	320,736.40	0.00	0.00
September	320,682.71	320,736.40	0.00	0.00
October	320,682.71	320,736.40	0.00	0.00
November	320,682.71	320,736.40	498,921.38	498,921.38
December	320,682.71	320,736.40	0.00	0.00
Janurary	320,682.71	320,736.40	0.00	0.00
February	320,682.71	320,736.40	0.00	0.00
March	320,682.71	320,736.41	0.00	0.00
April	320,682.71	320,736.41	0.00	0.00
May	320,682.71	320,736.41	110,426.56	110,426.56
June	320,682.71	320,092.09	0.00	0.00
Total	3,848,192.52	3,848,192.52	609,347.94	609,347.94