

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

INDIAN TOWNSHIP

2011-12

792 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	92	37	129	0	129
10 ATTENDING PUPILS (OCTOBER 2010)	90	38	128	0	128
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	91.0	37.5	128.5 (100%)	0.0 (0%)	128.5

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	5.4 (17:1)	2.3 (16:1)	0.0 (15:1)	=	7.7 /	14.0 =	=	.55 X	642,685 =	=	353,477	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.4 =	=	1.00 X	17,615 =	=	17,615	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,191	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,100	0
E. EDUCATION TECHS	0.9 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.3 /	14.7 =	=	.09 X	230,809 =	=	20,773	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.0 =	=	.30 X	14,785 =	=	4,436	0
G. CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7 /	1.0 =	=	.70 X	32,531 =	=	22,772	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	1.0 =	=	.40 X	68,772 =	=	27,509	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	4,755	0
B. Supplies and Equipment	342	473	43,947	0
C. Professional Development	58	58	7,453	0
D. Instructional Leadership Support	24	24	3,084	0
E. Co- and Extra-Curricular Student	34	113	4,369	0
F. System Administration/Support	218	218	28,013	0
G. Operations & Maintenance	1,002	1,191	128,757	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	71,893	0
B. Education & Library Technicians	36.00%	9,075	0
C. Clerical	29.00%	6,604	0
D. School Administrators	14.00%	3,851	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	11,001	0
16 Adjustment for Title I Revenues	-51,160	0

17 TOTALS	725,514	0
18 E.P.S. RATES	5,646	6,555

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	125.0	47.0	172.0		
	OCTOBER 2008	109.0	31.0	140.0		
	APRIL 2009	113.0	31.0	144.0		
	OCTOBER 2009	108.0	46.0	154.0		
	APRIL 2010	131.0	53.0	184.0		
	OCTOBER 2010	128.0	59.0	187.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	129.5 +	0.00	X	5,646.00	= 731,157.00
	9-12 PUPILS	56.0 +	0.00	X	6,555.00	= 367,080.00
	ADULT EDUC. COURSES AT .1	3.9		X	6,555.00	= 25,564.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,646.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,555.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8594	111.3	X .15	X	5,646.00	= 94,259.97
	9-12 DISADVANTAGED @ .8594	48.1	X .15	X	6,555.00	= 47,294.33
	K-8 LIMITED ENGLISH PROF.	109.0	X .500	X	5,646.00	= 307,707.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,555.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	129.5		X	43.00	= 5,568.50
	9-12 STUDENT ASSESSMENT	56.0		X	43.00	= 2,408.00
	K-8 TECHNOLOGY RESOURCES	129.5		X	97.00	= 12,561.50
	9-12 TECHNOLOGY RESOURCES	56.0		X	293.00	= 16,408.00
	K-2 PUPILS	57.5	X .10	X	5,646.00	= 32,464.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,642,473.30
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,593,199.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,593,199.10

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					242,757.05
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	7,127.67	X	101.60%	=	7,241.71
35	TRANSPORTATION - EPS ALLOCATION					96,717.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					346,716.49
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,939,915.59

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 - INDIAN TOWNSHIP				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - INDIAN TOWNSHIP				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - INDIAN TOWNSHIP				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,939,915.59

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
INDIAN TOWNSHIP	185.5	100.00%	1,939,915.59		0.00		1,939,915.59		
TOTAL	185.5						1,939,915.59		

	2010 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
INDIAN TOWNSHIP	2,950,000		7.470		22,036.50		1,939,915.59	22,036.50	100.00% 7.47M
TOTAL	2,950,000				22,036.50		1,939,915.59	22,036.50	100.00% 7.47M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,939,915.59	22,036.50	1,917,879.09
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,939,915.59	22,036.50	1,917,879.09
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			0.00
60 ADJUSTED STATE CONTRIBUTION			1,917,879.09
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 1.14%	STATE SHARE % = 98.86%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 1.14%	STATE SHARE % = 98.86%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,989,189.79		

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	159,823.25	159,823.25	0.00	0.00
August	159,823.25	159,823.25	0.00	0.00
September	159,823.25	159,823.25	0.00	0.00
October	159,823.25	0.00	0.00	0.00
November	159,823.25	0.00	0.00	0.00
December	159,823.25	0.00	0.00	0.00
Janurary	159,823.25	639,293.00	0.00	0.00
February	159,823.25	0.00	0.00	0.00
March	159,823.25	0.00	0.00	0.00
April	159,823.25	479,469.75	0.00	0.00
May	159,823.25	159,823.29	0.00	0.00
June	159,823.34	159,823.30	0.00	0.00
Total	1,917,879.09	1,917,879.09	0.00	0.00