

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORRINGTON

2011-12

325 - 847

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	259	141	400	0	400
10 ATTENDING PUPILS (OCTOBER 2010)	269	131	400	0	400
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	264.0	136.0	400.0 (100%)	0.0 (0%)	400.0

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	15.5 (17:1)	8.5 (16:1)	0.0 (15:1)	=	24.0	/	25.6	=	.94 X	1293,925	=	1216,290	0
B. GUIDANCE	0.8 (350:1)	0.4 (350:1)	0.0 (250:1)	=	1.2	/	1.0	=	1.20 X	39,251	=	47,101	0
C. LIBRARIANS	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5	/	0.0	=	.50 X	0	=	15,956	0
D. HEALTH	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5	/	0.4	=	1.25 X	17,945	=	22,431	0
E. EDUCATION TECHS	2.6 (100:1)	1.4 (100:1)	0.0 (250:1)	=	4.0	/	7.6	=	.53 X	127,029	=	67,325	0
F. LIBRARY TECHS	0.5 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.8	/	0.3	=	2.67 X	5,285	=	14,111	0
G. CLERICAL	1.3 (200:1)	0.7 (200:1)	0.0 (200:1)	=	2.0	/	3.0	=	.67 X	89,085	=	59,687	0
H. SCHOOL ADMIN.	0.9 (305:1)	0.4 (305:1)	0.0 (315:1)	=	1.3	/	1.8	=	.72 X	133,637	=	96,219	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	14,800	0
B. Supplies and Equipment	342	473	136,800	0
C. Professional Development	58	58	23,200	0
D. Instructional Leadership Support	24	24	9,600	0
E. Co- and Extra-Curricular Student	34	113	13,600	0
F. System Administration/Support	218	218	87,200	0
G. Operations & Maintenance	1,002	1,191	400,800	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	247,338	0
B. Education & Library Technicians	36.00%	29,317	0
C. Clerical	29.00%	17,309	0
D. School Administrators	14.00%	13,471	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	37,227	0
16 Adjustment for Title I Revenues	-68,957	0

17 TOTALS	2500,824	0
18 E.P.S. RATES	6,252	6,898

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	379.0	217.0	596.0		
	OCTOBER 2008	374.0	204.0	578.0		
	APRIL 2009	391.0	202.0	593.0		
	OCTOBER 2009	392.0	194.0	586.0		
	APRIL 2010	393.0	197.0	590.0		
	OCTOBER 2010	396.0	211.0	607.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	394.5 +	0.00	X	6,252.00	= 2,466,414.00
	9-12 PUPILS	204.0 +	0.00	X	6,898.00	= 1,407,192.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,898.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	1.250		X	6,252.00	= 7,815.00
	9-12 EQUIV. INSTR. PUPILS	0.500		X	6,898.00	= 3,449.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2879	113.6	X .15	X	6,252.00	= 106,534.08
	9-12 DISADVANTAGED @ .2879	58.7	X .15	X	6,898.00	= 60,736.89
	K-8 LIMITED ENGLISH PROF.	1.0	X .700	X	6,252.00	= 4,376.40
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,898.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	394.5		X	43.00	= 16,963.50
	9-12 STUDENT ASSESSMENT	204.0		X	43.00	= 8,772.00
	K-8 TECHNOLOGY RESOURCES	394.5		X	97.00	= 38,266.50
	9-12 TECHNOLOGY RESOURCES	204.0		X	293.00	= 59,772.00
	K-2 PUPILS	153.0	X .10	X	6,252.00	= 95,655.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,275,946.97
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					4,147,668.56
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,147,668.56

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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					517,986.02
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	89,771.00	X	101.60%	=	91,207.34
35	TRANSPORTATION - EPS ALLOCATION					258,092.86
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					867,286.22
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,014,954.78

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	ORRINGTON				
	11/01/11	ADDN TO CENTER DRIVE SCHOOL	300,707.00	56,418.30	357,125.30
	05/01/12	ADDN TO CENTER DRIVE SCHOOL	0.00	71,063.02	71,063.02
42	TOTAL PRINCIPAL & INTEREST		300,707.00	127,481.32	428,188.32
43	APPROVED LEASES FOR 2010-11 - ORRINGTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - ORRINGTON				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - ORRINGTON				41,654.79
47	TOTAL DEBT SERVICE ALLOCATION				469,843.11
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,484,797.89

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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
ORRINGTON	598.5 100.00%		5,484,797.89		0.00		5,484,797.89
TOTAL	598.5						5,484,797.89

		2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
ORRINGTON		338,000,000	7.470	2,524,860.00		5,484,797.89	2,524,860.00	100.00% 7.47M
TOTAL		338,000,000		2,524,860.00		5,484,797.89	2,524,860.00	100.00% 7.47M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,484,797.89	2,524,860.00	2,959,937.89
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,484,797.89	2,524,860.00	2,959,937.89
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			2,959,937.89
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 46.03% STATE SHARE % = 53.97%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 46.03% STATE SHARE % = 53.97%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,613,076.30		

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	210,979.13	210,979.13	0.00	0.00
August	210,979.13	210,979.13	0.00	0.00
September	210,979.13	210,979.13	0.00	0.00
October	210,979.13	210,979.13	0.00	0.00
November	210,979.13	210,979.13	357,125.30	357,125.30
December	210,979.13	210,979.13	0.00	0.00
Janurary	210,979.13	210,979.13	0.00	0.00
February	210,979.13	210,979.13	0.00	0.00
March	210,979.13	210,979.13	0.00	0.00
April	210,979.13	210,979.13	0.00	0.00
May	210,979.13	210,979.13	71,063.02	71,063.02
June	210,979.14	210,979.14	0.00	0.00
Total	2,531,749.57	2,531,749.57	428,188.32	428,188.32