

STATE OF MAINE DEPARTMENT OF EDUCATION  
AUGUSTA 04333

1/25/2021

ORG ID : 113

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

Cape Elizabeth Public Schools

2021 - 2022

## Section 1: Computation of EPS Rates

## A) Attending Counts:

	Pre K-K	1-5	6-8	PreK-8	9-12	Total
1) Attending Pupils (October 2019)	97.0	549.0 +	398.0	= 1,044.0 +	530.0 =	1,574.0
2) Attending Pupils (October 2020)	96.0	495.0 +	368.0	= 959.0 +	541.0 =	1,500.0
3) Attending Pupils Average	96.5	522.0 +	383.0	= 1,001.5 +	535.5 =	1,537.0

## Section : 1

	PreK-K FTE	Student to Staff	1-5 FTE	Student to Staff	6-8 FTE	Student to Staff	9-12 FTE	Student to Staff	PreK-8 Total	9-12 Total	% of EPS	SAU Data In EPS Matrix	Adjusted EPS Salary	Elementary Salary	Secondary Salary
1) Teachers	6.43	(15:1) +	32.63	(16:1) +	22.53	(17:1) +	33.47	(16:1) =	95.06	116.1	0.82	7,146,948 =	5,851,564 =	3,812,844	2,038,720
2) Guidance	0.28	(350:1) +	1.49	(350:1) +	1.09	(350:1) +	2.14	(250:1) =	5.00 +	7.0 =	0.71	419,740 =	300,022 =	195,493	104,529
3) Librarians	0.12	(800:1) +	0.65	(800:1) +	0.48	(800:1) +	0.67	(800:1) =	1.92 +	3.0 =	0.64	179,570 =	115,000 =	74,933	40,067
4) Health	0.12	(800:1) +	0.65	(800:1) +	0.48	(800:1) +	0.67	(800:1) =	1.92 +	3.0 =	0.64	177,604 =	113,741 =	74,113	39,628
5) Education Techs	0.85	(114:1) +	4.58	(114:1) +	1.23	(312:1) +	1.69	(316:1) =	8.35 +	12.0 =	0.70	256,001 =	178,082 =	116,037	62,045
6) Library Techs	0.19	(500:1) +	1.04	(500:1) +	0.77	(500:1) +	1.07	(500:1) =	3.07 +	0.0 =	3.07	0 =	50,696 =	33,033	17,663
7) Clerical	0.48	(200:1) +	2.61	(200:1) +	1.92	(200:1) +	2.68	(200:1) =	7.69 +	8.0 =	0.96	289,489 =	278,092 =	181,203	96,889
8) School Admin.	0.32	(305:1) +	1.71	(305:1) +	1.26	(305:1) +	1.70	(315:1) =	4.98 +	6.0 =	0.83	535,368 =	444,677 =	289,749	154,928

## C) Computation of Benefits:

	Percentage	Elementary Salary	Secondary Salary	Elementary Benefits	Secondary Benefits	
1) Teachers, Guidance, Librarians & Health	19.00%	X	4,157,383	2,222,944	789,903	422,359
2) Education & Library Technicians	36.00%	X	149,070	79,708	53,665	28,695
3) Clerical	29.00%	X	181,203	96,889	52,549	28,098
4) School Administrators	14.00%	X	289,749	154,928	40,565	21,690

## D) Other Support Per-Pupil Costs:

	PreK-8 FTE	9-12 FTE	Elementary Students	Secondary Students	Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	46	46 X	1,001.5	535.5	46,069	24,633
2) Supplies and Equipment	399	552 X	1,001.5	535.5	399,599	295,596
3) Professional Development	68	68 X	1,001.5	535.5	68,102	36,414
4) Instructional Leadership Support	32	32 X	1,001.5	535.5	32,048	17,136
5) Co- and Extra-Curricular Student	43	132 X	1,001.5	535.5	43,065	70,686
6) System Administration/Support	135	135 X	1,001.5	535.5	135,203	72,293
7) Operations & Maintenance	1168	1387 X	1,001.5	535.5	1,169,752	742,739

## E) Other Adjustments:

- 1) Regional Adjustment for Staff & Substitute Salaries

Regional Index = 1.08

Divided by Attending Pupils:

Calculated EPS Rates Per Pupil:

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385,878	206,328
7,993,803	4,521,136
1,001.5	535.5
7,982	8,443

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## Section 2: Operating Cost Allocations

## A) Subsidizable Pupils ( Includes Superintendent Transfers )

	4YO/Prek	K-8	9-12	Total
1) October 2019	0.0 +	1,046.0 +	529.0 =	1,575.0
2) October 2020 (may include 4YO/Prek estimates)	0.0 +	959.0 +	540.0 =	1,499.0
3) Subsidizable Pupils Average	0.0 +	1,002.5 +	534.5 =	1,537.0

Section : 2

## B) Basic Counts

	4YO/Prek Pupils	(Most Recent Oct Only)	Average Pupils	SAU EPS Rates from	Basic Cost Allocations
1) Basic Counts			0.0	7,982 =	0.00
2) K-8 Pupils			1,002.5	7,982 =	8,001,955.00
3) 9-12 Pupils			534.5	8,443 =	4,512,783.50
4) Adult Education Courses at .1			0.0	8,443 =	0.00
5) 4YO/Prek Equiv. Instruction Pupils		(Most Recent Oct Only)	0.000	7,982 =	0.00
6) K-8 Equiv. Instruction Pupils			0.000	7,982 =	0.00
7) 9-12 Equiv. Instruction Pupils			0.875	8,443 =	7,367.63
C) Weighted Counts				SAU EPS Rates from	Weighted Cost Allocations
1) 4YO/Prek Disadvantaged @	0.0556		Pupils 0.0	7,982 =	0.00
2) K-8 Disadvantaged @	0.0556		55.7	7,982 =	66,689.61
3) 9-12 Disadvantaged @	0.0556		29.7	8,443 =	37,613.57
4) 4YO/Prek English Learners			0.0	7,982 =	0.00
5) K-8 English Learners			18.0	7,982 =	71,838.00
6) 9-12 English Learners			5.0	8,443 =	21,107.50

## D) Targeted Funds

	4YO/Prek Student Assessment	(Most Recent Oct Only)	Pupils	EPS Weights	EPS Targeted Amount	Targeted Cost Allocations
1) Targeted Funds			0.0		52.00 =	0.00
2) K-8 Student Assessment			1,002.5		52.00 =	52,130.00
3) 9-12 Student Assessment			534.5		52.00 =	27,794.00
4) 4YO/Prek Technology Resources		(Most Recent Oct Only)	0.0		113.00 =	0.00
5) K-8 Technology Resources			1,002.5		113.00 =	113,282.50
6) 9-12 Technology Resources			534.5		340.00 =	181,730.00
7) 4YO/Prek Pupils		(Most Recent Oct Only)	0.0	0.10	7,982 =	0.00
8) K-2 Pupils			298.5	0.10	7,982 =	238,262.70
9) 4YO/Prek Disadvantaged Targeted		(Most Recent Oct Only)	0.0	0.05	7,982 =	0.00
10) K-8 Disadvantaged Targeted			55.7	0.05	7,982 =	22,229.87
11) 9-12 Disadvantaged Targeted			29.7	0.05	8,443 =	12,537.86

## E) Isolated Small School Adjustment

- 1) Prek-8 Isolated Small School Adjustment
- 2) 9-12 Isolated Small School Adjustment

## Section 2: Operating Allocation Totals

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13,367,341.74

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## Section 3 : Other Allocations

## A) Other Subsidizable Costs

## Section : 3

	Base Year Expenditure	Inflation Adjustment 101.80%	
1) Gifted & Talented Expenditures from 2019 - 2020			
2) Special Education - EPS Allocation	63,592.99	X	64,737.66
3) Special Education - High-Cost Out-of-District Allocation		X	3,372,322.84
4) Transportation Operating - EPS Allocation		X	23,341.85
5) Approved Bus Allocation (Purchase Year FY 21 or earlier)		X	607,442.50
			18,975.60
			4,086,820.45
B) Teacher Retirement Amount (Normalized Cost)			571,937.80

Total Adjusted Operating Allocation (Page2 ) plus Total other Subsidizable Costs plus Teacher Retirement = 18,026,099.99

## C) Debt Service Allocations

1) Town / District	Payment Date	Name of Project	Principal	Interest	Total
2) Total Debt Service Principal & Interest Payments					
3) Approved Lease for 2020 - 21		Cape Elizabeth Public Schools			0.00
4) Approved Lease Purchase for 2020 - 21 for		Cape Elizabeth Public Schools			0.00

## Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)

Total Debt Service Allocation = 0.00  
= 18,026,099.99

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## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

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## Section 4 : Calculation of Required Local Contribution - Mill Expectation

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs &amp; CSDs) by Member Municipality

Average Subsidizable Pupils

Member Municipality  
Cape Elizabeth Public SchoolsTotal 1537.0  
1,537.0Percentage of  
Total Pupils 100.00%

100.00%

Oper., Oth Sub, &  
Tchr. Ret. Allocation  
Distribution

18,026,099.99

+

Municipal Debt  
Allocation  
Distribution 0.00 =

0.00

Total Municipal  
Allocation Distribution  
as a Percentage of Pupils

18,026,099.99

B) State Valuation by Member Municipality

Member Municipality  
Cape Elizabeth Public Schools3-Yr Average or Previous  
Yr State Valuation 2,127,216,667

Total 2,127,216,667

Mill  
Expectation 7.90

7.90

Total Municipal Allocation Distribution  
per Valuation  
x Mill Expectation

16,805,011.67

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality  
Cape Elizabeth Public Schools

Total

Total Allocation by  
Municipality 18,026,099.99Required Local  
Contribution by  
Municipality 16,805,011.67Calculated  
Mill Rate 7.90State Contribution by Municipality (Prior  
to adjustments) 1,221,088.32

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1,221,088.32



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## Section 5: Totals and Adjustments

Section : 5

A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment		Total Allocation	Local Contribution	State Contribution
2)	Adjustment for 50 % of Special Education costs	18,026,099.99	16,805,011.67	1,221,088.32
6)	Totals after adjustment to local and State Contributions		-476,744.03	476,744.03
B) Other Adjustments to State Contribution Only		18,026,099.99	16,328,267.64	1,697,832.35
1)	Plus Audit Adjustments			0.00
2)	Less Audit Adjustments			0.00
3)	Less Adjustment for Unappropriated Local Contribution			0.00
4)	Less Adjustment for Unallocated Balance in Excess of 3%			0.00
5)	Special Education Budgetary Hardship Adjustment			0.00
6)	Career & Technical Education Center Allocation			0.00
7)	Plus Long-Term Drug Treatment Centers Adjustment			0.00
8)	Education Service Center Member Allocation			0.00
9)	Minimum Teacher's Salary Adjustment			42,271.80
10)	Less MaineCare Seed - Private			0.00
11)	Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution				1,740,104.15
Local and State Percentages Prior to Adjustments :		Local Share % =	93.23 %	State Share % = 6.77 %
Local and State Percentages After Adjustments :		Local Share % =	90.58 %	State Share % = 9.42 %
FY1 : 100% EPS Allocation		18,026,099.99		

## \*\*\*\*\* WARRANT ARTICLE \*\*\*\*\*

Section F: Adjusted Local Contribution by Town		Min. Spec. Ed. Adj. Sec. 5 Line A2	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mill Rate
Member Municipality			18,026,099.99	16,328,267.64	100.00%	7.68
Cape Elizabeth Public Schools		476,744.03				
Totals		476,744.03	18,026,099.99	16,328,267.64	100.00%	

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## Section 6: SCHEDULED PAYMENTS &amp; YEAR TO DATE PAYMENTS

Section : 6

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	145,008.68	0.00	0.00	0.00
August	145,008.68	0.00	0.00	0.00
September	145,008.68	0.00	0.00	0.00
October	145,008.68	0.00	0.00	0.00
November	145,008.68	0.00	0.00	0.00
December	145,008.68	0.00	0.00	0.00
January	145,008.68	0.00	0.00	0.00
February	145,008.68	0.00	0.00	0.00
March	145,008.68	0.00	0.00	0.00
April	145,008.68	0.00	0.00	0.00
May	145,008.68	0.00	0.00	0.00
June	145,008.67	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,740,104.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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