

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 30

2009-10

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	121	91	212	0	212
10 ATTENDING PUPILS (OCTOBER 2008)	117	88	205	0	205
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	119.0	89.5	208.5 (100%)	0.0 (0%)	208.5

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	7.0 (17:1)	5.6 (16:1)	0.0 (15:1)	=	12.6 /	16.0 =	=	.79 X	780,454 =	=	616,559	0
B. GUIDANCE	0.3 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.6 /	0.7 =	=	.86 X	30,121 =	=	25,904	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,128	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.6 =	=	.33 X	26,126 =	=	8,622	0
E. EDUCATION TECHS	1.2 (100:1)	0.9 (100:1)	0.0 (250:1)	=	2.1 /	2.0 =	=	1.05 X	38,815 =	=	40,756	0
F. LIBRARY TECHS	0.2 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.4 /	0.0 =	=	.40 X	0 =	=	5,437	0
G. CLERICAL	0.6 (200:1)	0.4 (200:1)	0.0 (200:1)	=	1.0 /	2.0 =	=	.50 X	56,468 =	=	28,234	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.3 (305:1)	0.0 (315:1)	=	0.7 /	0.8 =	=	.88 X	52,830 =	=	46,490	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	7,298	0
B. Supplies and Equipment	329	455	68,597	0
C. Professional Development	56	56	11,676	0
D. Instructional Leadership Support	23	23	4,796	0
E. Co- and Extra-Curricular Student	32	108	6,672	0
F. System Administration/Support	210	210	43,785	0
G. Operations & Maintenance	962	1,143	200,577	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	124,870	0
B. Education & Library Technicians	36.00%	16,629	0
C. Clerical	29.00%	8,188	0
D. School Administrators	14.00%	6,509	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86)	-131,827	0
16 Adjustment for Title I Revenues	-100,187	0

17 TOTALS	1045,712	0
18 E.P.S. RATES	5,015	6,405

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	181.0	110.0	291.0		
	OCTOBER 2006	174.0	112.0	286.0		
	APRIL 2007	178.0	105.0	283.0		
	OCTOBER 2007	179.0	111.0	290.0		
	APRIL 2008	172.0	107.0	279.0		
	OCTOBER 2008	163.0	96.0	259.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	167.5 +	7.00	X	5,015.00	= 875,117.50
	9-12 PUPILS	101.5 +	0.00	X	6,405.00	= 650,107.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,405.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,015.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,405.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6196	103.8	X .15	X	5,015.00	= 78,083.55
	9-12 DISADVANTAGED @ .6196	62.9	X .15	X	6,405.00	= 60,431.18
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,015.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,405.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	167.5		X	41.00	= 6,867.50
	9-12 STUDENT ASSESSMENT	101.5		X	41.00	= 4,161.50
	K-8 TECHNOLOGY RESOURCES	167.5		X	93.00	= 15,577.50
	9-12 TECHNOLOGY RESOURCES	101.5		X	281.00	= 28,521.50
	K-2 PUPILS	52.0	X .10	X	5,015.00	= 26,078.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 51,448.69
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,796,394.42
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,742,502.58
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,742,502.58

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					388,566.35
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	102,445.89	X	102.90%	=	105,416.82
35	TRANSPORTATION - EPS ALLOCATION					140,400.82
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					21,126.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					655,510.66
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,398,013.24

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 30				
		11/01/09 NEW ELEM-LEE & LOMBARD ADD'N	176,250.00	17,448.75	193,698.75
		05/01/10 NEW ELEM-LEE & LOMBARD ADD'N	0.00	11,632.50	11,632.50
42	TOTAL PRINCIPAL & INTEREST		176,250.00	29,081.25	205,331.25
43	APPROVED LEASES FOR 2008-09 - S.A.D. 30				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - S.A.D. 30				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - S.A.D. 30				17,065.84
47	TOTAL DEBT SERVICE ALLOCATION				222,397.09
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,620,410.33

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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	
LEE	135.0	50.47%	1,322,521.09	0.00	1,322,521.09
SPRINGFIELD	61.0	22.80%	597,453.56	0.00	597,453.56
WEBSTER PLT.	16.5	6.17%	161,679.32	0.00	161,679.32
WINN	55.0	20.56%	538,756.36	0.00	538,756.36
 TOTAL	 267.5				 2,620,410.33

	2008 STATE VALUATION X	MILL EXPECTATION	= TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
LEE	55,500,000	6.690	371,295.00		1,322,521.09	371,295.00	58.98%	6.69M
SPRINGFIELD	15,750,000	6.690	105,367.50		597,453.56	105,367.50	16.74%	6.69M
WEBSTER PLT.	4,550,000	6.690	30,439.50		161,679.32	30,439.50	4.84%	6.69M
WINN	18,300,000	6.690	122,427.00		538,756.36	122,427.00	19.44%	6.69M
 TOTAL	 94,100,000		 629,529.00		 2,620,410.33	 629,529.00	 100.00%	 6.69M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,620,410.33	629,529.00	1,990,881.33
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,620,410.33	629,529.00	1,990,881.33
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
59C LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS			33,876.00
60 A D J U S T E D S T A T E C O N T R I B U T I O N			1,957,005.33
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 24.02%		STATE SHARE % = 75.98%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 25.32%		STATE SHARE % = 74.68%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,674,302.17		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	145,972.84	148,482.17	0.00	0.00
August	145,972.84	148,482.17	0.00	0.00
September	145,972.84	148,482.17	0.00	0.00
October	145,972.84	148,482.17	0.00	0.00
November	145,972.84	148,482.17	193,698.75	193,698.75
December	145,972.84	148,482.17	0.00	0.00
Janurary	145,972.84	148,482.17	0.00	0.00
February	145,972.84	142,459.77	0.00	0.00
March	145,972.84	142,459.78	0.00	0.00
April	145,972.84	142,459.78	0.00	0.00
May	145,972.84	142,459.78	11,632.50	11,632.50
June	145,972.84	142,459.78	0.00	0.00
Total	1,751,674.08	1,751,674.08	205,331.25	205,331.25