

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SANFORD

2010-11

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	1,335	720	2,055	1,286	3,341
10 ATTENDING PUPILS (OCTOBER 2009)	1,393	702	2,095	1,272	3,367
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	1,364.0	711.0	2,075.0 (62%)	1,279.0 (38%)	3,354.0

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	80.2 (17:1)	44.4 (16:1)	85.3 (15:1)	=	209.9	219.0	=	.96 X	10471,684	=	6232,747	3820,070
B. GUIDANCE	3.9 (350:1)	2.0 (350:1)	5.1 (250:1)	=	11.0	17.8	=	.62 X	920,347	=	353,781	216,834
C. LIBRARIANS	1.7 (800:1)	0.9 (800:1)	1.6 (800:1)	=	4.2	4.8	=	.88 X	280,002	=	152,769	93,633
D. HEALTH	1.7 (800:1)	0.9 (800:1)	1.6 (800:1)	=	4.2	5.0	=	.84 X	239,774	=	124,874	76,536
E. EDUCATION TECHS	13.6 (100:1)	7.1 (100:1)	5.1 (250:1)	=	25.8	36.4	=	.71 X	621,625	=	273,639	167,715
F. LIBRARY TECHS	2.7 (500:1)	1.4 (500:1)	2.6 (500:1)	=	6.7	6.0	=	1.12 X	112,547	=	78,153	47,900
G. CLERICAL	6.8 (200:1)	3.6 (200:1)	6.4 (200:1)	=	16.8	18.8	=	.89 X	567,792	=	313,308	192,027
H. SCHOOL ADMIN.	4.5 (305:1)	2.3 (305:1)	4.1 (315:1)	=	10.9	11.9	=	.92 X	935,491	=	533,604	327,048

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	74,700	46,044
B. Supplies and Equipment	337	466	699,275	596,014
C. Professional Development	57	57	118,275	72,903
D. Instructional Leadership Support	24	24	49,800	30,696
E. Co- and Extra-Curricular Student	33	111	68,475	141,969
F. System Administration/Support	215	215	446,125	274,985
G. Operations & Maintenance	986	1,172	2045,950	1498,988

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1304,192	799,344
B. Education & Library Technicians	36.00%	126,645	77,621
C. Clerical	29.00%	90,859	55,688
D. School Administrators	14.00%	74,705	45,787

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	292,019	178,987
16 Adjustment for Title I Revenues	-385,996	-236,578

17 TOTALS	13067,898	8524,210
18 E.P.S. RATES	6,298	6,665

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A. OPERATING COST ALLOCATIONS

19 SUBSIDIZABLE PUPILS		K-8	9-12	TOTAL	
	APRIL 2007	2,154.0	1,198.0	3,352.0	
	OCTOBER 2007	2,068.0	1,201.0	3,269.0	
	APRIL 2008	2,058.0	1,206.0	3,264.0	
	OCTOBER 2008	2,037.0	1,177.0	3,214.0	
	APRIL 2009	2,045.0	1,156.0	3,201.0	
	OCTOBER 2009	2,086.0	1,131.0	3,217.0	
21 BASIC COUNTS		AVG. CAL.	DECLINING	X	SAU
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES
	K-8 PUPILS	2,065.5 +	9.16	X	6,298.00 = 13,066,208.68
	9-12 PUPILS	1,143.5 +	34.66	X	6,665.00 = 7,852,436.40
	ADULT EDUC. COURSES AT .1	22.0		X	6,665.00 = 146,630.00
	K-8 EQUIV. INSTR. PUPILS	0.375		X	6,298.00 = 2,361.75
	9-12 EQUIV. INSTR. PUPILS	5.375		X	6,665.00 = 35,824.38
WEIGHTED COUNTS		PUPILS	WEIGHTS	X	
	K-8 DISADVANTAGED @ .5916	1,221.9	X .15	X	6,298.00 = 1,154,328.93
	9-12 DISADVANTAGED @ .5916	676.5	X .15	X	6,665.00 = 676,330.88
	K-8 LIMITED ENGLISH PROF.	61.0	X .500	X	6,298.00 = 192,089.00
	9-12 LIMITED ENGLISH PROF.	28.0	X .500	X	6,665.00 = 93,310.00
TARGETED FUNDS		PUPILS	WEIGHTS	X	
	K-8 STUDENT ASSESSMENT	2,065.5		X	42.00 = 86,751.00
	9-12 STUDENT ASSESSMENT	1,143.5		X	42.00 = 48,027.00
	K-8 TECHNOLOGY RESOURCES	2,065.5		X	95.00 = 196,222.50
	9-12 TECHNOLOGY RESOURCES	1,143.5		X	288.00 = 329,328.00
	K-2 PUPILS	689.5	X .10	X	6,298.00 = 434,247.10
ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT				= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT				= 0.00
OPERATING ALLOCATION					24,314,095.62
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					23,584,672.75
30 ADJUSTED TOTAL OPERATING ALLOCATION					23,584,672.75

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	134,752.48	X	102.50%	=	138,121.29
32	SPECIAL EDUCATION - EPS ALLOCATION					3,891,998.23
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	1,408,397.01	X	102.50%	=	1,443,606.94
35	TRANSPORTATION - EPS ALLOCATION					1,372,535.08
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					23,072.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					6,869,334.21
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					30,454,006.96

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 2009-10 - SANFORD				61,791.60
43A	APPROVED LEASE PURCHASES FOR 2009-10 - SANFORD				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - SANFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				61,791.60
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				30,515,798.56

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION
SANFORD	3,209.0 100.00%	30,515,798.56
TOTAL	3,209.0	30,515,798.56

SANFORD	2009 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	11,261,490.00	100.00%	6.90M
	1,632,100,000	6.900	11,261,490.00	=	30,515,798.56			
TOTAL	1,632,100,000		11,261,490.00		30,515,798.56	11,261,490.00	100.00%	6.90M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,515,798.56	11,261,490.00	19,254,308.56
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,515,798.56	11,261,490.00	19,254,308.56
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			142,508.67
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			825,842.60
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			18,285,957.29
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 36.90%	STATE SHARE % = 63.10%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 40.08%	STATE SHARE % = 59.92%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	31,245,221.43		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,523,829.77	1,523,829.77	0.00	0.00
August	1,523,829.77	1,523,829.77	0.00	0.00
September	1,523,829.77	1,523,829.77	0.00	0.00
October	1,523,829.77	1,523,829.77	0.00	0.00
November	1,523,829.77	1,523,829.77	0.00	0.00
December	1,523,829.77	1,523,829.77	0.00	0.00
Janurary	1,523,829.77	1,523,829.77	0.00	0.00
February	1,523,829.77	1,523,829.78	0.00	0.00
March	1,523,829.77	1,523,829.78	0.00	0.00
April	1,523,829.77	1,523,829.78	0.00	0.00
May	1,523,829.77	1,523,829.78	0.00	0.00
June	1,523,829.82	1,523,829.78	0.00	0.00
Total	18,285,957.29	18,285,957.29	0.00	0.00