

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2009-10

177 - 090

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	102	50	152	0	152
10 ATTENDING PUPILS (OCTOBER 2008)	106	44	150	0	150
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	104.0	47.0	151.0 (100%)	0.0 (0%)	151.0

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	6.1 (17:1)	2.9 (16:1)	0.0 (15:1)	=	9.0 /	14.0 =	=	.64 X	596,448 =	=	381,727	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.7 =	=	.57 X	33,247 =	=	18,951	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 /	0.2 =	=	1.00 X	7,875 =	=	7,875	0
E. EDUCATION TECHS	1.0 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.5 /	1.2 =	=	1.25 X	17,263 =	=	21,579	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	0.5 =	=	.60 X	7,703 =	=	4,622	0
G. CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7 /	1.0 =	=	.70 X	31,238 =	=	21,867	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.5 /	1.0 =	=	.50 X	69,040 =	=	34,520	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	5,285	0
B. Supplies and Equipment	329	455	49,679	0
C. Professional Development	56	56	8,456	0
D. Instructional Leadership Support	23	23	3,473	0
E. Co- and Extra-Curricular Student	32	108	4,832	0
F. System Administration/Support	210	210	31,710	0
G. Operations & Maintenance	962	1,143	145,262	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	78,789	0
B. Education & Library Technicians	36.00%	9,432	0
C. Clerical	29.00%	6,341	0
D. School Administrators	14.00%	4,833	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.89)	-66,214	0
16 Adjustment for Title I Revenues	-52,072	0

17 TOTALS	727,074	0
18 E.P.S. RATES	4,815	6,479

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177 - 090

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	179.0	84.0	263.0		
	OCTOBER 2006	165.0	85.0	250.0		
	APRIL 2007	154.0	80.0	234.0		
	OCTOBER 2007	155.0	85.0	240.0		
	APRIL 2008	149.0	81.0	230.0		
	OCTOBER 2008	147.0	81.0	228.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	148.0 +	10.16	X	4,815.00	= 761,540.40
	9-12 PUPILS	81.0 +	0.00	X	6,479.00	= 524,799.00
	ADULT EDUC. COURSES AT .1	1.4		X	6,479.00	= 9,070.60
	K-8 EQUIV. INSTR. PUPILS	2.000		X	4,815.00	= 9,630.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,479.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5306	78.5	X .15	X	4,815.00	= 56,696.63
	9-12 DISADVANTAGED @ .5306	43.0	X .15	X	6,479.00	= 41,789.55
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,815.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,479.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	148.0		X	41.00	= 6,068.00
	9-12 STUDENT ASSESSMENT	81.0		X	41.00	= 3,321.00
	K-8 TECHNOLOGY RESOURCES	148.0		X	93.00	= 13,764.00
	9-12 TECHNOLOGY RESOURCES	81.0		X	281.00	= 22,761.00
	K-2 PUPILS	57.0	X .10	X	4,815.00	= 27,445.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,476,885.68
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,432,579.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,432,579.10

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177 - 090

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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					255,134.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	59,920.20	X	102.90%	=	61,657.89
35	TRANSPORTATION - EPS ALLOCATION					162,808.88
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					479,601.23
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,912,180.33

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 2008-09 - GREENBUSH				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - GREENBUSH				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - GREENBUSH				1,462.99
47	TOTAL DEBT SERVICE ALLOCATION				1,462.99
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,913,643.32

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177 - 090

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
GREENBUSH	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	229.0 100.00%	1,913,643.32	0.00	1,913,643.32		
TOTAL	229.0			1,913,643.32		
GREENBUSH	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	
	57,500,000	6.690	384,675.00	1,913,643.32	384,675.00 100.00%	
TOTAL	57,500,000		384,675.00	1,913,643.32	384,675.00 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,913,643.32	384,675.00	1,528,968.32
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,913,643.32	384,675.00	1,528,968.32
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					20,700.00
60	ADJUSTED STATE CONTRIBUTION					1,508,268.32
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 20.10%	STATE SHARE % = 79.90%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 21.18%	STATE SHARE % = 78.82%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,957,949.90		

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177 - 090

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	125,689.02	127,222.36	0.00	0.00
August	125,689.02	127,222.36	0.00	0.00
September	125,689.02	127,222.36	0.00	0.00
October	125,689.02	127,222.36	0.00	0.00
November	125,689.02	127,222.36	0.00	0.00
December	125,689.02	127,222.36	0.00	0.00
Janurary	125,689.02	127,222.36	0.00	0.00
February	125,689.02	123,542.36	0.00	0.00
March	125,689.02	123,542.36	0.00	0.00
April	125,689.02	123,542.36	0.00	0.00
May	125,689.02	123,542.36	0.00	0.00
June	125,689.10	123,542.36	0.00	0.00
Total	1,508,268.32	1,508,268.32	0.00	0.00