

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2010-11

177 - 090

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1. COMPUTATION OF E.P.S. RATES

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	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	106	43	149	0	149
10 ATTENDING PUPILS (OCTOBER 2009)	104	46	150	0	150
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	105.0	44.5	149.5 (100%)	0.0 ( 0%)	149.5

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	6.2 (17:1)	2.8 (16:1)	0.0 (15:1)	=	9.0 /	12.0 =	=	.75 X	527,183 =	=	395,387	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.7 =	=	.57 X	34,077 =	=	19,424	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,282	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.2 =	=	1.00 X	8,831 =	=	8,831	0
E. EDUCATION TECHS	1.1 (100:1)	0.4 (100:1)	0.0 (250:1)	=	1.5 /	2.1 =	=	.71 X	30,018 =	=	21,313	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	0.5 =	=	.60 X	7,896 =	=	4,738	0
G. CLERICAL	0.5 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.7 /	1.0 =	=	.70 X	32,019 =	=	22,413	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.4 /	0.5 =	=	.80 X	35,383 =	=	28,306	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	5,382	0
B. Supplies and Equipment	337	466	50,382	0
C. Professional Development	57	57	8,522	0
D. Instructional Leadership Support	24	24	3,588	0
E. Co- and Extra-Curricular Student	33	111	4,934	0
F. System Administration/Support	215	215	32,143	0
G. Operations & Maintenance	986	1,172	147,407	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	81,686	0
B. Education & Library Technicians	36.00%	9,378	0
C. Clerical	29.00%	6,500	0
D. School Administrators	14.00%	3,963	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.89)	-67,496	0
16 Adjustment for Title I Revenues	-60,417	0

17 TOTALS	732,665	0
18 E.P.S. RATES	4,901	6,586

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2009	143.0	75.0	218.0		
	OCTOBER 2009	148.0	74.0	222.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	145.5 +	3.83	X	4,901.00	= 731,866.33
	9-12 PUPILS	74.5 +	0.00	X	6,586.00	= 490,657.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,586.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	1.750		X	4,901.00	= 8,576.75
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,586.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5946	86.5	X .15	X	4,901.00	= 63,590.48
	9-12 DISADVANTAGED @ .5946	44.3	X .15	X	6,586.00	= 43,763.97
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,901.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,586.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	145.5		X	42.00	= 6,111.00
	9-12 STUDENT ASSESSMENT	74.5		X	42.00	= 3,129.00
	K-8 TECHNOLOGY RESOURCES	145.5		X	95.00	= 13,822.50
	9-12 TECHNOLOGY RESOURCES	74.5		X	288.00	= 21,456.00
	K-2 PUPILS	60.5	X .10	X	4,901.00	= 29,651.05
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,412,624.08
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,370,245.35
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,370,245.35

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					389,728.82
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	50,955.21	X	102.50%	=	52,229.09
35	TRANSPORTATION - EPS ALLOCATION					192,980.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					634,938.68
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,005,184.03

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2009-10 - GREENBUSH				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - GREENBUSH				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - GREENBUSH				4,058.02
47	TOTAL DEBT SERVICE ALLOCATION				4,058.02
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,009,242.05

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
GREENBUSH	220.0	100.00%	2,009,242.05		0.00		2,009,242.05		
TOTAL	220.0						2,009,242.05		

	2009 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
GREENBUSH	57,650,000	6.960		401,244.00		2,009,242.05	401,244.00	100.00%	6.96M	
TOTAL	57,650,000			401,244.00		2,009,242.05	401,244.00	100.00%	6.96M	
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION								8,024.88		
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.								27,009.38		
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT								436,278.26	108.73%	7.57M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,009,242.05	436,278.26	1,572,963.79
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,009,242.05	436,278.26	1,572,963.79
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			29,401.50
60 ADJUSTED STATE CONTRIBUTION			1,543,562.29

61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 21.71% STATE SHARE % = 78.29%

62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 23.18% STATE SHARE % = 76.82%

63 FYI: 100% E.P.S. TOTAL ALLOCATION 2,051,620.78

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GREENBUSH	2,009,242.05	436,278.26	100.00%	0.00
TOTAL	2,009,242.05	436,278.26	100.00%	0.00

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	128,630.19	128,630.19	0.00	0.00
August	128,630.19	128,630.19	0.00	0.00
September	128,630.19	128,630.19	0.00	0.00
October	128,630.19	128,630.19	0.00	0.00
November	128,630.19	128,630.19	0.00	0.00
December	128,630.19	128,630.19	0.00	0.00
Janurary	128,630.19	128,630.19	0.00	0.00
February	128,630.19	128,630.19	0.00	0.00
March	128,630.19	0.00	0.00	0.00
April	128,630.19	257,260.38	0.00	0.00
May	128,630.19	128,630.19	0.00	0.00
June	128,630.20	128,630.20	0.00	0.00
Total	1,543,562.29	1,543,562.29	0.00	0.00