

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 14

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)	75	42	117	46	163
10 ATTENDING PUPILS (OCTOBER 2009)	78	34	112	48	160
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	76.5	38.0	114.5 (71%)	47.0 (29%)	161.5

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	4.5 (17:1)	2.4 (16:1)	3.1 (15:1)	=	10.0 /	22.3 =	=	.45 X	970,884 =	=	310,198	126,700
B. GUIDANCE	0.2 (350:1)	0.1 (350:1)	0.2 (250:1)	=	0.5 /	1.0 =	=	.50 X	51,195 =	=	18,175	7,423
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.1 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	4,460	1,822
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.1 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	5,731	2,341
E. EDUCATION TECHS	0.8 (100:1)	0.4 (100:1)	0.2 (250:1)	=	1.4 /	11.9 =	=	.12 X	182,149 =	=	15,519	6,339
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.1 (500:1)	=	0.4 /	1.0 =	=	.40 X	17,339 =	=	4,925	2,011
G. CLERICAL	0.4 (200:1)	0.2 (200:1)	0.2 (200:1)	=	0.8 /	1.7 =	=	.47 X	50,639 =	=	16,898	6,902
H. SCHOOL ADMIN.	0.3 (305:1)	0.1 (305:1)	0.1 (315:1)	=	0.5 /	1.0 =	=	.50 X	70,765 =	=	25,122	10,261

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	4,122	1,692
B. Supplies and Equipment	337	466	38,587	21,902
C. Professional Development	57	57	6,527	2,679
D. Instructional Leadership Support	24	24	2,748	1,128
E. Co- and Extra-Curricular Student	33	111	3,779	5,217
F. System Administration/Support	215	215	24,618	10,105
G. Operations & Maintenance	986	1,172	112,897	55,084

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	64,327	26,274
B. Education & Library Technicians	36.00%	7,360	3,006
C. Clerical	29.00%	4,900	2,002
D. School Administrators	14.00%	3,517	1,437

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-19,410	-7,928
16 Adjustment for Title I Revenues	-99,422	-40,609

17 TOTALS	555,577	245,787
18 E.P.S. RATES	4,852	5,230

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	86.0	49.0	135.0		
	OCTOBER 2007	91.0	44.0	135.0		
	APRIL 2008	91.0	45.0	136.0		
	OCTOBER 2008	86.0	40.0	126.0		
	APRIL 2009	83.0	38.0	121.0		
	OCTOBER 2009	78.0	39.0	117.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	80.5 +	5.33	X	4,852.00	= 416,447.16
	9-12 PUPILS	38.5 +	4.00	X	5,230.00	= 222,275.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,230.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,852.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,230.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7692	61.9	X .15	X	4,852.00	= 45,050.82
	9-12 DISADVANTAGED @ .7692	29.6	X .15	X	5,230.00	= 23,221.20
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,852.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,230.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	80.5		X	42.00	= 3,381.00
	9-12 STUDENT ASSESSMENT	38.5		X	42.00	= 1,617.00
	K-8 TECHNOLOGY RESOURCES	80.5		X	95.00	= 7,647.50
	9-12 TECHNOLOGY RESOURCES	38.5		X	288.00	= 11,088.00
	K-2 PUPILS	23.0	X .10	X	4,852.00	= 11,159.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 114,612.80
	9-12 SMALL SCHOOL ADJUSTMENT					= 57,689.26
	OPERATING ALLOCATION					914,189.34
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					886,763.65
30	ADJUSTED TOTAL OPERATING ALLOCATION					886,763.65

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					93,602.13
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	60,574.73	X	102.50%	=	62,089.10
35	TRANSPORTATION - EPS ALLOCATION					119,252.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					21,653.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					296,596.59
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,183,360.24

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 - S.A.D. 14				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - S.A.D. 14				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - S.A.D. 14				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,183,360.24

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

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION			
DANFORTH	101.5	87.12%	1,030,943.44		0.00		1,030,943.44			
WESTON	15.0	12.88%	152,416.80		0.00		152,416.80			
TOTAL	116.5						1,183,360.24			

			2009 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
DANFORTH			52,950,000	6.960	368,532.00		1,030,943.44	368,532.00	70.74%	6.96M
WESTON			34,750,000	6.960	241,860.00		152,416.80	152,416.80	29.26%	4.39M
TOTAL			87,700,000		610,392.00		1,183,360.24	520,948.80	100.00%	5.94M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION								10,418.98		
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.								15,518.16		
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT								546,885.94	104.98%	6.24M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,183,360.24	546,885.94	636,474.30
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,183,360.24	546,885.94	636,474.30
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			5,000.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59C LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS			27,004.50
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			614,469.80
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 46.21%		STATE SHARE % = 53.79%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 48.07%		STATE SHARE % = 51.93%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,210,785.93		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
DANFORTH	1,030,943.44	386,867.11	70.74%	0.00
WESTON	152,416.80	160,018.83	29.26%	0.00
TOTAL	1,183,360.24	546,885.94	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	51,205.81	50,789.15	0.00	0.00
August	51,205.81	50,789.15	0.00	0.00
September	51,205.81	50,789.15	0.00	0.00
October	51,205.81	50,789.15	0.00	0.00
November	51,205.81	50,789.15	0.00	0.00
December	51,205.81	50,789.15	0.00	0.00
Janurary	51,205.81	50,789.15	0.00	0.00
February	51,205.81	50,789.15	0.00	0.00
March	51,205.81	50,789.15	0.00	0.00
April	51,205.81	50,789.15	0.00	0.00
May	51,205.81	55,372.41	0.00	0.00
June	51,205.89	51,205.89	0.00	0.00
Total	614,469.80	614,469.80	0.00	0.00