

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 49

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)	1,110	549	1,659	789	2,448
10 ATTENDING PUPILS (OCTOBER 2009)	1,111	527	1,638	807	2,445
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	1,110.5	538.0	1,648.5 ( 67%)	798.0 ( 33%)	2,446.5

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	65.3 (17:1)	33.6 (16:1)	53.2 (15:1)	=	152.1 /	173.9 =		.87 X	8389,508 =		4890,244	2408,628
B. GUIDANCE	3.2 (350:1)	1.5 (350:1)	3.2 (250:1)	=	7.9 /	9.8 =		.81 X	500,706 =		271,733	133,839
C. LIBRARIANS	1.4 (800:1)	0.7 (800:1)	1.0 (800:1)	=	3.1 /	2.0 =		1.55 X	119,350 =		123,945	61,048
D. HEALTH	1.4 (800:1)	0.7 (800:1)	1.0 (800:1)	=	3.1 /	4.0 =		.78 X	181,848 =		95,033	46,808
E. EDUCATION TECHS	11.1 (100:1)	5.4 (100:1)	3.2 (250:1)	=	19.7 /	9.0 =		2.19 X	163,868 =		240,444	118,427
F. LIBRARY TECHS	2.2 (500:1)	1.1 (500:1)	1.6 (500:1)	=	4.9 /	4.0 =		1.23 X	77,404 =		63,789	31,418
G. CLERICAL	5.6 (200:1)	2.7 (200:1)	4.0 (200:1)	=	12.3 /	13.9 =		.88 X	416,811 =		245,752	121,042
H. SCHOOL ADMIN.	3.6 (305:1)	1.8 (305:1)	2.5 (315:1)	=	7.9 /	7.2 =		1.10 X	562,586 =		414,626	204,219

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	59,346	28,728
B. Supplies and Equipment	337	466	555,545	371,868
C. Professional Development	57	57	93,965	45,486
D. Instructional Leadership Support	24	24	39,564	19,152
E. Co- and Extra-Curricular Student	33	111	54,401	88,578
F. System Administration/Support	215	215	354,428	171,570
G. Operations & Maintenance	986	1,172	1,625,421	935,256

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1,022,381	503,561
B. Education & Library Technicians	36.00%	1,09,524	53,944
C. Clerical	29.00%	71,268	35,102
D. School Administrators	14.00%	58,048	28,591

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.97)	-229,983	-113,260
16 Adjustment for Title I Revenues	-493,787	-243,208

17 TOTALS	9,665,685	5,050,795
18 E.P.S. RATES	5,863	6,329

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	1,687.0	940.0	2,627.0		
	OCTOBER 2007	1,670.0	893.0	2,563.0		
	APRIL 2008	1,664.0	866.0	2,530.0		
	OCTOBER 2008	1,632.0	809.0	2,441.0		
	APRIL 2009	1,656.0	791.0	2,447.0		
	OCTOBER 2009	1,634.0	803.0	2,437.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,645.0 +	12.16	X	5,863.00	= 9,715,929.08
	9-12 PUPILS	797.0 +	53.33	X	6,329.00	= 5,381,738.57
	ADULT EDUC. COURSES AT .1	7.5		X	6,329.00	= 47,467.50
	K-8 EQUIV. INSTR. PUPILS	1.625		X	5,863.00	= 9,527.38
	9-12 EQUIV. INSTR. PUPILS	2.875		X	6,329.00	= 18,195.88
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5710	939.3	X .15	X	5,863.00	= 826,067.39
	9-12 DISADVANTAGED @ .5710	455.1	X .15	X	6,329.00	= 432,049.19
	K-8 LIMITED ENGLISH PROF.	5.0	X .700	X	5,863.00	= 20,520.50
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,329.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,645.0		X	42.00	= 69,090.00
	9-12 STUDENT ASSESSMENT	797.0		X	42.00	= 33,474.00
	K-8 TECHNOLOGY RESOURCES	1,645.0		X	95.00	= 156,275.00
	9-12 TECHNOLOGY RESOURCES	797.0		X	288.00	= 229,536.00
	K-2 PUPILS	576.5	X .10	X	5,863.00	= 338,001.95
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 89,880.21
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					17,367,752.65
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					16,846,720.07
30	ADJUSTED TOTAL OPERATING ALLOCATION					16,846,720.07

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	6,371.74	X	102.50%	=	6,531.03
32	SPECIAL EDUCATION - EPS ALLOCATION					2,485,439.96
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	303,905.82	X	102.50%	=	311,503.47
35	TRANSPORTATION - EPS ALLOCATION					1,009,415.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					138,436.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					3,951,325.96
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					20,798,046.03

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 - S.A.D. 49				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - S.A.D. 49				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - S.A.D. 49				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				20,798,046.03

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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
ALBION	325.0	13.39%	2,784,858.36	+	0.00	=	2,784,858.36
BENTON	468.0	19.28%	4,009,863.27		0.00		4,009,863.27
CLINTON	569.5	23.46%	4,879,221.60		0.00		4,879,221.60
FAIRFIELD	1,065.5	43.87%	9,124,102.79		0.00		9,124,102.79
<b>TOTAL</b>	<b>2,428.0</b>						<b>20,798,046.02</b>

	2009 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION		TOWN ALLOCATION		TOWN CONTRIBUTION		TOWN CONTRIBUTION
ALBION	128,650,000	6.900	887,685.00	OR	2,784,858.36		887,685.00	15.81%	6.90M
BENTON	155,200,000	6.900	1,070,880.00		4,009,863.27		1,070,880.00	19.08%	6.90M
CLINTON	163,050,000	6.900	1,125,045.00		4,879,221.60		1,125,045.00	20.04%	6.90M
FAIRFIELD	366,700,000	6.900	2,530,230.00		9,124,102.79		2,530,230.00	45.07%	6.90M
<b>TOTAL</b>	<b>813,600,000</b>		<b>5,613,840.00</b>		<b>20,798,046.02</b>		<b>5,613,840.00</b>	<b>100.00%</b>	<b>6.90M</b>

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,798,046.03	5,613,840.00	15,184,206.03
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,798,046.03	5,613,840.00	15,184,206.03
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			411,681.60
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			14,772,524.43
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 26.99%	STATE SHARE % = 73.01%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 28.97%	STATE SHARE % = 71.03%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	21,319,078.61		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,231,043.70	1,231,043.70	0.00	0.00
August	1,231,043.70	1,231,043.70	0.00	0.00
September	1,231,043.70	1,231,043.70	0.00	0.00
October	1,231,043.70	1,231,043.70	0.00	0.00
November	1,231,043.70	1,231,043.70	0.00	0.00
December	1,231,043.70	1,231,043.70	0.00	0.00
Janurary	1,231,043.70	1,231,043.70	0.00	0.00
February	1,231,043.70	0.00	0.00	0.00
March	1,231,043.70	2,462,087.40	0.00	0.00
April	1,231,043.70	1,231,043.71	0.00	0.00
May	1,231,043.70	1,231,043.71	0.00	0.00
June	1,231,043.73	1,231,043.71	0.00	0.00
Total	14,772,524.43	14,772,524.43	0.00	0.00