

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2011-12

177 - 177

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	117	47	164	0	164
10 ATTENDING PUPILS (OCTOBER 2010)	112	55	167	0	167
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	114.5	51.0	165.5 (100%)	0.0 (0%)	165.5

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	6.7 (17:1)	3.2 (16:1)	0.0 (15:1)	=	9.9 /	12.5 =	=	.79 X	564,504 =	=	445,958	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.7 =	=	.57 X	38,421 =	=	21,900	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,382	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.2 =	=	1.00 X	8,973 =	=	8,973	0
E. EDUCATION TECHS	1.1 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.6 /	2.1 =	=	.76 X	35,768 =	=	27,184	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	0.5 =	=	.60 X	8,730 =	=	5,238	0
G. CLERICAL	0.6 (200:1)	0.3 (200:1)	0.0 (200:1)	=	0.9 /	1.0 =	=	.90 X	32,531 =	=	29,278	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.6 /	0.9 =	=	.67 X	64,708 =	=	43,354	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	6,124	0
B. Supplies and Equipment	342	473	56,601	0
C. Professional Development	58	58	9,599	0
D. Instructional Leadership Support	24	24	3,972	0
E. Co- and Extra-Curricular Student	34	113	5,627	0
F. System Administration/Support	218	218	36,079	0
G. Operations & Maintenance	1,002	1,191	165,831	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	91,810	0
B. Education & Library Technicians	36.00%	11,672	0
C. Clerical	29.00%	8,491	0
D. School Administrators	14.00%	6,070	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.89)	-78,367	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	911,775	0
18 E.P.S. RATES	5,509	6,723

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2011-12

177 - 177

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	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		
	APRIL 2010	162.0	72.0	234.0		
	OCTOBER 2010	165.0	53.0	218.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	163.5 +	0.00	X	5,509.00	= 900,721.50
	9-12 PUPILS	62.5 +	0.00	X	6,723.00	= 420,187.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,723.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.375		X	5,509.00	= 2,065.88
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,723.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6667	109.0	X .15	X	5,509.00	= 90,072.15
	9-12 DISADVANTAGED @ .6667	41.7	X .15	X	6,723.00	= 42,052.37
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,509.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,723.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	163.5		X	43.00	= 7,030.50
	9-12 STUDENT ASSESSMENT	62.5		X	43.00	= 2,687.50
	K-8 TECHNOLOGY RESOURCES	163.5		X	97.00	= 15,859.50
	9-12 TECHNOLOGY RESOURCES	62.5		X	293.00	= 18,312.50
	K-2 PUPILS	66.0	X .10	X	5,509.00	= 36,359.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,535,348.80
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,489,288.33
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,489,288.33

STATE OF MAINE
DEPARTMENT OF EDUCATION
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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2011-12

177 - 177

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					307,588.51
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	58,103.16	X	101.60%	=	59,032.81
35	TRANSPORTATION - EPS ALLOCATION					195,680.46
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					562,301.78
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,051,590.11

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 2010-11 - GREENBUSH				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - GREENBUSH				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - GREENBUSH				871.80
47	TOTAL DEBT SERVICE ALLOCATION				871.80
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,052,461.91

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2011-12

177 - 177

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

TOTAL ALLOCATION LOCAL CONTRIBUTION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION
GREENBUSH	226.0 100.00%	2,052,461.91	0.00	2,052,461.91
TOTAL	226.0			2,052,461.91

	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
GREENBUSH	56,900,000	7.500	426,750.00	2,052,461.91	426,750.00	100.00% 7.50M
TOTAL	56,900,000		426,750.00	2,052,461.91	426,750.00	100.00% 7.50M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION					8,535.00	
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.					27,858.22	
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT					463,143.22	108.53% 8.14M

E. TOTALS AND ADJUSTMENTS

TOTAL ALLOCATION LOCAL CONTRIBUTION STATE CONTRIBUTION

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,052,461.91	463,143.22	1,589,318.69
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,052,461.91	463,143.22	1,589,318.69
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
59E	LESS MAINECARE SEED			3,411.32
60	ADJUSTED STATE CONTRIBUTION			1,585,907.37
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 22.57%	STATE SHARE % = 77.43%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 22.73%	STATE SHARE % = 77.27%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION	2,098,522.38		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GREENBUSH	2,052,461.91	463,143.22	100.00%	0.00
TOTAL	2,052,461.91	463,143.22	100.00%	0.00

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENBUSH

2011-12

177 - 177

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	132,158.94	132,443.22	0.00	0.00
August	132,158.94	132,443.22	0.00	0.00
September	132,158.94	132,443.22	0.00	0.00
October	132,158.94	132,443.22	0.00	0.00
November	132,158.94	132,443.22	0.00	0.00
December	132,158.94	132,443.22	0.00	0.00
Janurary	132,158.94	132,443.22	0.00	0.00
February	132,158.94	132,443.23	0.00	0.00
March	132,158.94	132,443.23	0.00	0.00
April	132,158.94	132,443.23	0.00	0.00
May	132,158.94	132,443.23	0.00	0.00
June	132,159.03	129,031.91	0.00	0.00
Total	1,585,907.37	1,585,907.37	0.00	0.00