

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SANFORD

2011-12

381 - 271

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	1,366	689	2,055	1,260	3,315
10 ATTENDING PUPILS (OCTOBER 2010)	1,384	685	2,069	1,239	3,308
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	1,375.0	687.0	2,062.0 (62%)	1,249.5 (38%)	3,311.5

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	80.9 (17:1)	42.9 (16:1)	83.3 (15:1)	=	207.1	/	214.9	=	.96 X	10476,372	=	6235,537	3821,780
B. GUIDANCE	3.9 (350:1)	2.0 (350:1)	5.0 (250:1)	=	10.9	/	17.8	=	.61 X	919,452	=	347,737	213,129
C. LIBRARIANS	1.7 (800:1)	0.9 (800:1)	1.6 (800:1)	=	4.2	/	5.0	=	.84 X	301,878	=	157,218	96,360
D. HEALTH	1.7 (800:1)	0.9 (800:1)	1.6 (800:1)	=	4.2	/	6.0	=	.70 X	280,756	=	121,848	74,681
E. EDUCATION TECHS	13.8 (100:1)	6.9 (100:1)	5.0 (250:1)	=	25.7	/	39.0	=	.66 X	688,612	=	281,780	172,704
F. LIBRARY TECHS	2.8 (500:1)	1.4 (500:1)	2.5 (500:1)	=	6.7	/	6.0	=	1.12 X	115,607	=	80,278	49,202
G. CLERICAL	6.9 (200:1)	3.4 (200:1)	6.2 (200:1)	=	16.5	/	17.0	=	.97 X	512,988	=	308,511	189,087
H. SCHOOL ADMIN.	4.5 (305:1)	2.3 (305:1)	4.0 (315:1)	=	10.8	/	12.0	=	.90 X	957,341	=	534,196	327,411

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	76,294	46,232
B. Supplies and Equipment	342	473	705,204	591,014
C. Professional Development	58	58	119,596	72,471
D. Instructional Leadership Support	24	24	49,488	29,988
E. Co- and Extra-Curricular Student	34	113	70,108	141,194
F. System Administration/Support	218	218	449,516	272,391
G. Operations & Maintenance	1,002	1,191	2066,124	1488,155

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1303,845	799,131
B. Education & Library Technicians	36.00%	130,341	79,886
C. Clerical	29.00%	89,468	54,835
D. School Administrators	14.00%	74,787	45,838

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	292,255	179,108
16 Adjustment for Title I Revenues	-422,415	-258,899

17 TOTALS	13071,715	8485,697
18 E.P.S. RATES	6,339	6,791

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SANFORD

2011-12

381 - 271

A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	2,058.0	1,206.0	3,264.0		
	OCTOBER 2008	2,037.0	1,177.0	3,214.0		
	APRIL 2009	2,045.0	1,156.0	3,201.0		
	OCTOBER 2009	2,086.0	1,131.0	3,217.0		
	APRIL 2010	2,048.0	1,117.0	3,165.0		
	OCTOBER 2010	2,055.0	1,096.0	3,151.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	2,051.5 +	3.33	X	6,339.00	= 13,025,567.37
	9-12 PUPILS	1,106.5 +	40.66	X	6,791.00	= 7,790,363.56
	ADULT EDUC. COURSES AT .1	27.5		X	6,791.00	= 186,752.50
	K-8 EQUIV. INSTR. PUPILS	1.000		X	6,339.00	= 6,339.00
	9-12 EQUIV. INSTR. PUPILS	2.250		X	6,791.00	= 15,279.75
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6068	1,244.9	X .15	X	6,339.00	= 1,183,713.17
	9-12 DISADVANTAGED @ .6068	671.4	X .15	X	6,791.00	= 683,921.61
	K-8 LIMITED ENGLISH PROF.	61.0	X .500	X	6,339.00	= 193,339.50
	9-12 LIMITED ENGLISH PROF.	17.0	X .500	X	6,791.00	= 57,723.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,051.5		X	43.00	= 88,214.50
	9-12 STUDENT ASSESSMENT	1,106.5		X	43.00	= 47,579.50
	K-8 TECHNOLOGY RESOURCES	2,051.5		X	97.00	= 198,995.50
	9-12 TECHNOLOGY RESOURCES	1,106.5		X	293.00	= 324,204.50
	K-2 PUPILS	714.0	X .10	X	6,339.00	= 452,604.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					24,254,598.56
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					23,526,960.60
30	ADJUSTED TOTAL OPERATING ALLOCATION					23,526,960.60

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2011-12

381 - 271

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	137,386.18	X	101.60%	=	139,584.36
32	SPECIAL EDUCATION - EPS ALLOCATION					4,361,707.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	1,299,644.76	X	101.60%	=	1,320,439.08
35	TRANSPORTATION - EPS ALLOCATION					1,463,550.87
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					23,072.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					7,308,353.98
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					30,835,314.58

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 - SANFORD				54,984.96
43A	APPROVED LEASE PURCHASES FOR 2010-11 - SANFORD				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - SANFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				54,984.96
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				30,890,299.54

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SANFORD 2011-12 381 - 271

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

	TOWN	
SANFORD	30,890,299.54	
TOTAL	30,890,299.54	

	2010 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
SANFORD	1,594,100,000	7.470	11,907,927.00		30,890,299.54	11,907,927.00	100.00% 7.47M
TOTAL	1,594,100,000		11,907,927.00		30,890,299.54	11,907,927.00	100.00% 7.47M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,890,299.54	11,907,927.00	18,982,372.54
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,890,299.54	11,907,927.00	18,982,372.54
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			9,446.39
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			33,776.23
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			18,939,149.92
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 38.55%	STATE SHARE % = 61.45%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 38.69%	STATE SHARE % = 61.31%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	31,617,937.50		

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381 - 271

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,578,262.49	1,569,197.79	0.00	0.00
August	1,578,262.49	1,569,197.80	0.00	0.00
September	1,578,262.49	1,569,197.80	0.00	0.00
October	1,578,262.49	1,569,197.80	0.00	0.00
November	1,578,262.49	1,569,197.80	0.00	0.00
December	1,578,262.49	1,569,197.80	0.00	0.00
Janurary	1,578,262.49	1,569,197.80	0.00	0.00
February	1,578,262.49	1,569,197.80	0.00	0.00
March	1,578,262.49	1,569,197.80	0.00	0.00
April	1,578,262.49	1,569,197.80	0.00	0.00
May	1,578,262.49	1,569,197.80	0.00	0.00
June	1,578,262.53	1,677,974.13	0.00	0.00
Total	18,939,149.92	18,939,149.92	0.00	0.00