

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 13

2009-10

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	115	54	169	87	256
10 ATTENDING PUPILS (OCTOBER 2008)	119	55	174	84	258
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	117.0	54.5	171.5 (67%)	85.5 (33%)	257.0

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	6.9 (17:1)	3.4 (16:1)	5.7 (15:1)	=	16.0	/	23.3	=	.69 X	977,360	=	451,833	222,545
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.3 (250:1)	=	0.8	/	1.0	=	.80 X	47,495	=	25,457	12,539
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.3	/	0.5	=	.60 X	21,143	=	8,500	4,186
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.3	/	0.3	=	1.00 X	13,063	=	8,752	4,311
E. EDUCATION TECHS	1.2 (100:1)	0.5 (100:1)	0.3 (250:1)	=	2.0	/	3.8	=	.53 X	63,539	=	22,563	11,113
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.2 (500:1)	=	0.5	/	2.0	=	.25 X	33,679	=	5,641	2,779
G. CLERICAL	0.6 (200:1)	0.3 (200:1)	0.4 (200:1)	=	1.3	/	3.0	=	.43 X	90,109	=	25,960	12,787
H. SCHOOL ADMIN.	0.4 (305:1)	0.2 (305:1)	0.3 (315:1)	=	0.9	/	1.0	=	.90 X	66,038	=	39,821	19,613

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	6,003	2,993
B. Supplies and Equipment	329	455	56,424	38,903
C. Professional Development	56	56	9,604	4,788
D. Instructional Leadership Support	23	23	3,945	1,967
E. Co- and Extra-Curricular Student	32	108	5,488	9,234
F. System Administration/Support	210	210	36,015	17,955
G. Operations & Maintenance	962	1,143	164,983	97,727

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	93,963	46,280
B. Education & Library Technicians	36.00%	10,153	5,001
C. Clerical	29.00%	7,528	3,708
D. School Administrators	14.00%	5,575	2,746

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	21,352	10,518
16 Adjustment for Title I Revenues	-84,285	-41,513

17 TOTALS	925,274	490,179
18 E.P.S. RATES	5,395	5,733

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	177.0	91.0	268.0		
	OCTOBER 2006	181.0	81.0	262.0		
	APRIL 2007	172.0	79.0	251.0		
	OCTOBER 2007	151.0	82.0	233.0		
	APRIL 2008	144.0	81.0	225.0		
	OCTOBER 2008	143.0	76.0	219.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	143.5 +	17.83	X	5,395.00	= 870,375.35
	9-12 PUPILS	78.5 +	3.16	X	5,733.00	= 468,156.78
	ADULT EDUC. COURSES AT .1	0.4		X	5,733.00	= 2,293.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,395.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,733.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6154	88.3	X .15	X	5,395.00	= 71,456.78
	9-12 DISADVANTAGED @ .6154	48.3	X .15	X	5,733.00	= 41,535.59
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,395.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,733.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	143.5		X	41.00	= 5,883.50
	9-12 STUDENT ASSESSMENT	78.5		X	41.00	= 3,218.50
	K-8 TECHNOLOGY RESOURCES	143.5		X	93.00	= 13,345.50
	9-12 TECHNOLOGY RESOURCES	78.5		X	281.00	= 22,058.50
	K-2 PUPILS	50.5	X .10	X	5,395.00	= 27,244.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 103,404.22
	9-12 SMALL SCHOOL ADJUSTMENT					= 109,309.32
	OPERATING ALLOCATION					1,738,281.99
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,686,133.53
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,686,133.53

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					186,159.22
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	7,863.00	X	102.90%	=	8,091.03
35	TRANSPORTATION - EPS ALLOCATION					93,984.99
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					11,003.49
39	TOTAL OTHER SUBSIDIZABLE COSTS					299,238.73
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,985,372.26

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 2008-09 - S.A.D. 13				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - S.A.D. 13				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - S.A.D. 13				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,985,372.26

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION
BINGHAM	144.0	64.86%	1,287,712.45	0.00	1,287,712.45
MOSCOW	78.0	35.14%	697,659.81	0.00	697,659.81
TOTAL	222.0				1,985,372.26

	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
BINGHAM	48,900,000	6.690	327,141.00	1,287,712.45	327,141.00	44.27% 6.69M
MOSCOW	61,550,000	6.690	411,769.50	697,659.81	411,769.50	55.73% 6.69M
TOTAL	110,450,000		738,910.50	1,985,372.26	738,910.50	100.00% 6.69M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,985,372.26	738,910.50	1,246,461.76
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,985,372.26	738,910.50	1,246,461.76
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					39,762.00
60	ADJUSTED STATE CONTRIBUTION					1,206,699.76
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 37.22%	STATE SHARE % = 62.78%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 39.22%	STATE SHARE % = 60.78%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			2,037,520.72		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	100,558.31	103,503.64	0.00	0.00
August	100,558.31	103,503.64	0.00	0.00
September	100,558.31	103,503.64	0.00	0.00
October	100,558.31	103,503.64	0.00	0.00
November	100,558.31	103,503.65	0.00	0.00
December	100,558.31	103,503.65	0.00	0.00
Janurary	100,558.31	103,503.65	0.00	0.00
February	100,558.31	96,434.85	0.00	0.00
March	100,558.31	96,434.85	0.00	0.00
April	100,558.31	96,434.85	0.00	0.00
May	100,558.31	96,434.85	0.00	0.00
June	100,558.35	96,434.85	0.00	0.00
Total	1,206,699.76	1,206,699.76	0.00	0.00