

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 58

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)	400	187	587	306	893
10 ATTENDING PUPILS (OCTOBER 2009)	375	188	563	294	857
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	387.5	187.5	575.0 (66%)	300.0 (34%)	875.0

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	22.8 (17:1)	11.7 (16:1)	20.0 (15:1)	=	54.5 /	66.5 =	=	.82 X	3149,850 =	=	1704,699	878,178
B. GUIDANCE	1.1 (350:1)	0.5 (350:1)	1.2 (250:1)	=	2.8 /	1.0 =	=	2.80 X	60,303 =	=	111,440	57,408
C. LIBRARIANS	0.5 (800:1)	0.2 (800:1)	0.4 (800:1)	=	1.1 /	0.0 =	=	1.10 X	0 =	=	22,802	11,747
D. HEALTH	0.5 (800:1)	0.2 (800:1)	0.4 (800:1)	=	1.1 /	3.5 =	=	.31 X	150,748 =	=	30,843	15,889
E. EDUCATION TECHS	3.9 (100:1)	1.9 (100:1)	1.2 (250:1)	=	7.0 /	1.5 =	=	4.67 X	22,370 =	=	68,949	35,519
F. LIBRARY TECHS	0.8 (500:1)	0.4 (500:1)	0.6 (500:1)	=	1.8 /	2.6 =	=	.69 X	47,001 =	=	21,404	11,027
G. CLERICAL	1.9 (200:1)	0.9 (200:1)	1.5 (200:1)	=	4.3 /	8.0 =	=	.54 X	249,255 =	=	88,835	45,763
H. SCHOOL ADMIN.	1.3 (305:1)	0.6 (305:1)	1.0 (315:1)	=	2.9 /	5.2 =	=	.56 X	364,904 =	=	134,868	69,478

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	20,700	10,800
B. Supplies and Equipment	337	466	193,775	139,800
C. Professional Development	57	57	32,775	17,100
D. Instructional Leadership Support	24	24	13,800	7,200
E. Co- and Extra-Curricular Student	33	111	18,975	33,300
F. System Administration/Support	215	215	123,625	64,500
G. Operations & Maintenance	986	1,172	566,950	351,600

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	355,259	183,012
B. Education & Library Technicians	36.00%	32,527	16,757
C. Clerical	29.00%	25,762	13,271
D. School Administrators	14.00%	18,882	9,727

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-105,478	-54,343
16 Adjustment for Title I Revenues	-184,469	-95,029

17 TOTALS	3296,921	1822,703
18 E.P.S. RATES	5,734	6,076

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	436.0	241.0	677.0		
	OCTOBER 2007	435.0	239.0	674.0		
	APRIL 2008	425.0	234.0	659.0		
	OCTOBER 2008	423.0	226.0	649.0		
	APRIL 2009	435.0	222.0	657.0		
	OCTOBER 2009	423.0	210.0	633.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	429.0 +	0.50	X	5,734.00	= 2,462,753.00
	9-12 PUPILS	216.0 +	12.66	X	6,076.00	= 1,389,338.16
	ADULT EDUC. COURSES AT .1	2.0		X	6,076.00	= 12,152.00
	K-8 EQUIV. INSTR. PUPILS	0.250		X	5,734.00	= 1,433.50
	9-12 EQUIV. INSTR. PUPILS	1.250		X	6,076.00	= 7,595.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6123	262.7	X .15	X	5,734.00	= 225,948.27
	9-12 DISADVANTAGED @ .6123	132.3	X .15	X	6,076.00	= 120,578.22
	K-8 LIMITED ENGLISH PROF.	6.0	X .700	X	5,734.00	= 24,082.80
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	6,076.00	= 8,506.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	429.0		X	42.00	= 18,018.00
	9-12 STUDENT ASSESSMENT	216.0		X	42.00	= 9,072.00
	K-8 TECHNOLOGY RESOURCES	429.0		X	95.00	= 40,755.00
	9-12 TECHNOLOGY RESOURCES	216.0		X	288.00	= 62,208.00
	K-2 PUPILS	137.0	X .10	X	5,734.00	= 78,555.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 69,097.14
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,530,093.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					4,394,190.49
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,394,190.49

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	39,158.00	X	102.50%	=	40,136.95
32	SPECIAL EDUCATION - EPS ALLOCATION					471,254.27
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					460,934.38
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					138,436.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,110,761.60
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,504,952.09

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 58 STRONG				
	11/01/10	ELEM ADDN	149,656.15	30,199.49	179,855.64
	05/01/11	ELEM ADDN	0.00	26,381.37	26,381.37
42	TOTAL PRINCIPAL & INTEREST		149,656.15	56,580.86	206,237.01
43	APPROVED LEASES FOR 2009-10 - S.A.D. 58				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - S.A.D. 58				26,872.00
44	INSURED VALUE FACTOR FOR 2008-09 - S.A.D. 58				0.00
47	TOTAL DEBT SERVICE ALLOCATION				233,109.01
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,738,061.10

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION
AVON	60.5 9.51%		545,689.61	0.00	545,689.61
EUSTIS	73.5 11.55%		662,746.06	0.00	662,746.06
KINGFIELD	149.5 23.49%		1,347,870.55	0.00	1,347,870.55
PHILLIPS	162.0 25.45%		1,460,336.55	0.00	1,460,336.55
STRONG	191.0 30.00%		1,721,418.33	0.00	1,721,418.33
TOTAL	636.5				5,738,061.10

	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
AVON	35,500,000	6.960	247,080.00		545,689.61	247,080.00	9.20%	6.96M
EUSTIS	158,450,000	6.960	1,102,812.00		662,746.06	662,746.06	24.69%	4.18M
KINGFIELD	102,750,000	6.960	715,140.00		1,347,870.55	715,140.00	26.64%	6.96M
PHILLIPS	76,250,000	6.960	530,700.00		1,460,336.55	530,700.00	19.77%	6.96M
STRONG	75,950,000	6.960	528,612.00		1,721,418.33	528,612.00	19.70%	6.96M
TOTAL	448,900,000		3,124,344.00		5,738,061.10	2,684,278.06	100.00%	5.98M
NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION						53,685.56		
NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.						79,572.58		
TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT						2,817,536.20	104.96%	6.28M

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	213,846.53	213,846.53	0.00	0.00
August	213,846.53	213,846.53	0.00	0.00
September	213,846.53	213,846.53	0.00	0.00
October	213,846.53	213,846.53	0.00	0.00
November	213,846.53	213,846.53	179,855.64	179,855.64
December	213,846.53	213,846.53	0.00	0.00
Janurary	213,846.53	213,846.53	0.00	0.00
February	213,846.53	213,846.53	0.00	0.00
March	213,846.53	213,846.53	0.00	0.00
April	213,846.53	213,846.54	0.00	0.00
May	213,846.53	213,846.54	26,381.37	26,381.37
June	213,846.56	213,846.54	0.00	0.00
Total	2,566,158.39	2,566,158.39	206,237.01	206,237.01