

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 9

2008-09

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	1,060	574	1,634	823	2,457
10 ATTENDING PUPILS (OCTOBER 2007)	1,031	536	1,567	841	2,408
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	1,045.5	555.0	1,600.5 (66%)	832.0 (34%)	2,432.5

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	61.5 (17:1)	34.7 (16:1)	55.5 (15:1)	=	151.7	/	163.0	=	.93 X	7468,082	=	4583,909	2361,407
B. GUIDANCE	3.0 (350:1)	1.6 (350:1)	3.3 (250:1)	=	7.9	/	9.4	=	.84 X	497,740	=	275,947	142,155
C. LIBRARIANS	1.3 (800:1)	0.7 (800:1)	1.0 (800:1)	=	3.0	/	3.9	=	.77 X	215,890	=	109,715	56,520
D. HEALTH	1.3 (800:1)	0.7 (800:1)	1.0 (800:1)	=	3.0	/	3.0	=	1.00 X	142,254	=	93,888	48,366
E. EDUCATION TECHS	10.5 (100:1)	5.6 (100:1)	3.3 (250:1)	=	19.4	/	17.2	=	1.13 X	267,681	=	199,637	102,843
F. LIBRARY TECHS	2.1 (500:1)	1.1 (500:1)	1.7 (500:1)	=	4.9	/	3.8	=	1.29 X	72,915	=	62,080	31,980
G. CLERICAL	5.2 (200:1)	2.8 (200:1)	4.2 (200:1)	=	12.2	/	16.2	=	.75 X	450,600	=	223,047	114,903
H. SCHOOL ADMIN.	3.4 (305:1)	1.8 (305:1)	2.6 (315:1)	=	7.8	/	8.9	=	.88 X	651,684	=	378,498	194,984

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	54,417	28,288
B. Supplies and Equipment	320	442	512,160	367,744
C. Professional Development	54	54	86,427	44,928
D. Instructional Leadership Support	22	22	35,211	18,304
E. Co- and Extra-Curricular Student	31	105	49,616	87,360
F. System Administration/Support	204	204	326,502	169,728
G. Operations & Maintenance	935	1,111	1496,468	924,352

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	962,057	495,605
B. Education & Library Technicians	36.00%	94,218	48,536
C. Clerical	29.00%	64,684	33,322
D. School Administrators	14.00%	52,990	27,298

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-286,203	-147,448
16 Adjustment for Title I Revenues	-346,309	-178,401

17 TOTALS	9028,958	4972,772
18 E.P.S. RATES	5,641	5,977

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	1,646.0	888.0	2,534.0		
	OCTOBER 2005	1,619.0	878.0	2,497.0		
	APRIL 2006	1,616.0	818.0	2,434.0		
	OCTOBER 2006	1,609.0	828.0	2,437.0		
	APRIL 2007	1,614.0	807.0	2,421.0		
	OCTOBER 2007	1,554.0	827.0	2,381.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1,584.0 +	25.66	X	5,641.00	= 9,080,092.06
	9-12 PUPILS	817.0 +	24.00	X	5,977.00	= 5,026,657.00
	ADULT EDUC. COURSES AT .1	15.7		X	5,977.00	= 93,838.90
	K-8 EQUIV. INSTR. PUPILS	1.875		X	5,641.00	= 10,576.88
	9-12 EQUIV. INSTR. PUPILS	5.250		X	5,977.00	= 31,379.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4910	777.7	X .15	X	5,641.00	= 658,050.86
	9-12 DISADVANTAGED @ .4910	401.1	X .15	X	5,977.00	= 359,606.21
	K-8 LIMITED ENGLISH PROF.	3.0	X .700	X	5,641.00	= 11,846.10
	9-12 LIMITED ENGLISH PROF.	1.0	X .700	X	5,977.00	= 4,183.90
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,584.0		X	40.00	= 63,360.00
	9-12 STUDENT ASSESSMENT	817.0		X	40.00	= 32,680.00
	K-8 TECHNOLOGY RESOURCES	1,584.0		X	90.00	= 142,560.00
	9-12 TECHNOLOGY RESOURCES	817.0		X	273.00	= 223,041.00
	K-2 PUPILS	497.0	X .10	X	5,641.00	= 280,357.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 126,272.23
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					16,144,502.09
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					15,660,167.02
30	ADJUSTED TOTAL OPERATING ALLOCATION					15,660,167.02

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	111,973.58	X	102.90%	=	115,220.81
32	SPECIAL EDUCATION - EPS ALLOCATION					1,909,835.83
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	1,247,161.30	X	102.90%	=	1,283,328.98
35	TRANSPORTATION - EPS ALLOCATION					1,254,544.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					122,131.82
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,685,061.80
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					20,345,228.82

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 9				
	11/01/08	NEW ELEM-FARMINGTON	232,500.00	0.00	232,500.00
	05/01/09	NEW ELEM-FARMINGTON	0.00	8,253.75	8,253.75
	11/01/08	NEW ELEM SCH-NEW SHARON	162,500.00	27,420.53	189,920.53
	05/01/09	NEW ELEM SCH-NEW SHARON	0.00	21,936.42	21,936.42
42	TOTAL PRINCIPAL & INTEREST		395,000.00	57,610.70	452,610.70
43	APPROVED LEASES FOR 2007-08 - S.A.D. 9				18,479.52
43A	APPROVED LEASE PURCHASES FOR 2007-08 - S.A.D. 9				100,837.17
44	INSURED VALUE FACTOR FOR 2006-07 - S.A.D. 9				0.00
47	TOTAL DEBT SERVICE ALLOCATION				571,927.39
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				20,917,156.21

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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
CHESTERVILLE	213.5	8.96%	1,874,177.20	0.00 = 1,874,177.20
FARMINGTON	826.0	34.68%	7,254,069.77	0.00 = 7,254,069.77
INDUSTRY	151.0	6.34%	1,326,147.70	0.00 = 1,326,147.70
NEW SHARON	217.0	9.11%	1,905,552.93	0.00 = 1,905,552.93
NEW VINEYARD	104.5	4.39%	918,263.16	0.00 = 918,263.16
TEMPLE	84.0	3.53%	738,375.61	0.00 = 738,375.61
VIENNA	56.0	2.35%	491,553.17	0.00 = 491,553.17
WELD	44.5	1.87%	391,150.82	0.00 = 391,150.82
WILTON	685.0	28.77%	6,017,865.84	0.00 = 6,017,865.84
TOTAL	2,381.5			20,917,156.20

	2007 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
CHESTERVILLE	63,750,000	6.790	432,862.50		1,874,177.20	432,862.50	6.47%	6.79M
FARMINGTON	388,050,000	6.790	2,634,859.50		7,254,069.77	2,634,859.50	39.39%	6.79M
INDUSTRY	68,050,000	6.790	462,059.50		1,326,147.70	462,059.50	6.91%	6.79M
NEW SHARON	67,650,000	6.790	459,343.50		1,905,552.93	459,343.50	6.87%	6.79M
NEW VINEYARD	51,450,000	6.790	349,345.50		918,263.16	349,345.50	5.22%	6.79M
TEMPLE	31,950,000	6.790	216,940.50		738,375.61	216,940.50	3.24%	6.79M
VIENNA	48,700,000	6.790	330,673.00		491,553.17	330,673.00	4.94%	6.79M
WELD	84,900,000	6.790	576,471.00		391,150.82	391,150.82	5.85%	4.61M
WILTON	208,000,000	6.790	1,412,320.00		6,017,865.84	1,412,320.00	21.11%	6.79M
TOTAL	1,012,500,000		6,874,875.00		20,917,156.20	6,689,554.82	100.00%	6.61M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,917,156.21	6,689,554.82	14,227,601.39
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,917,156.21	6,689,554.82	14,227,601.39
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
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			14,227,601.39
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 31.98%		STATE SHARE % = 68.02%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 31.98%		STATE SHARE % = 68.02%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	21,401,491.28		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,147,915.89	1,166,467.89	0.00	0.00
August	1,147,915.89	1,166,467.89	0.00	0.00
September	1,147,915.89	1,166,467.89	0.00	0.00
October	1,147,915.89	1,166,467.89	0.00	0.00
November	1,147,915.89	1,166,467.89	422,420.53	422,420.53
December	1,147,915.89	1,166,467.89	0.00	0.00
Janurary	1,147,915.89	1,166,467.89	0.00	0.00
February	1,147,915.89	1,121,943.09	0.00	0.00
March	1,147,915.89	1,121,943.09	0.00	0.00
April	1,147,915.89	1,121,943.09	0.00	0.00
May	1,147,915.89	1,121,943.09	30,190.17	30,190.17
June	1,147,915.90	1,121,943.10	0.00	0.00
Total	13,774,990.69	13,774,990.69	452,610.70	452,610.70