

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 62

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)	120	45	165	0	165
10 ATTENDING PUPILS (OCTOBER 2007)	110	46	156	0	156
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	115.0	45.5	160.5 (100%)	0.0 (0%)	160.5

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	6.8 (17:1)	2.8 (16:1)	0.0 (15:1)	=	9.6	/	12.4	=	.77 X	556,310	=	428,359	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4	/	0.1	=	4.00 X	5,717	=	22,868	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2	/	0.0	=	.20 X	0	=	5,956	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2	/	0.6	=	.33 X	25,390	=	8,379	0
E. EDUCATION TECHS	1.2 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.7	/	3.6	=	.47 X	62,671	=	29,455	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3	/	0.8	=	.38 X	15,030	=	5,711	0
G. CLERICAL	0.6 (200:1)	0.2 (200:1)	0.0 (200:1)	=	0.8	/	1.9	=	.42 X	55,158	=	23,166	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.5	/	0.5	=	1.00 X	33,547	=	33,547	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	5,457	0
B. Supplies and Equipment	320	442	51,360	0
C. Professional Development	54	54	8,667	0
D. Instructional Leadership Support	22	22	3,531	0
E. Co- and Extra-Curricular Student	31	105	4,976	0
F. System Administration/Support	204	204	32,742	0
G. Operations & Maintenance	935	1,111	150,068	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	88,457	0
B. Education & Library Technicians	36.00%	12,660	0
C. Clerical	29.00%	6,718	0
D. School Administrators	14.00%	4,697	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	13,508	0
16 Adjustment for Title I Revenues	-11,858	0

17 TOTALS	928,424	0
18 E.P.S. RATES	5,785	6,811

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	136.0	69.0	205.0		
	OCTOBER 2005	146.0	76.0	222.0		
	APRIL 2006	147.0	73.0	220.0		
	OCTOBER 2006	160.0	65.0	225.0		
	APRIL 2007	162.0	70.0	232.0		
	OCTOBER 2007	157.0	68.0	225.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	159.5 +	0.00	X	5,785.00	= 922,707.50
	9-12 PUPILS	69.0 +	0.00	X	6,811.00	= 469,959.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,811.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.125		X	5,785.00	= 723.13
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,811.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1210	19.3	X .15	X	5,785.00	= 16,747.58
	9-12 DISADVANTAGED @ .1210	8.3	X .15	X	6,811.00	= 8,479.70
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,785.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,811.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	159.5		X	40.00	= 6,380.00
	9-12 STUDENT ASSESSMENT	69.0		X	40.00	= 2,760.00
	K-8 TECHNOLOGY RESOURCES	159.5		X	90.00	= 14,355.00
	9-12 TECHNOLOGY RESOURCES	69.0		X	273.00	= 18,837.00
	K-2 PUPILS	65.5	X .10	X	5,785.00	= 37,891.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,498,840.66
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,453,875.44
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,453,875.44

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	12,429.00	X	102.90%	=	12,789.44
32	SPECIAL EDUCATION - EPS ALLOCATION					275,273.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					121,355.89
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					409,418.45
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,863,293.89

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 2007-08 - S.A.D. 62				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - S.A.D. 62				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - S.A.D. 62				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,863,293.89

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION					
	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION				
POWNAL	223.0		1,863,293.89		0.00		1,863,293.89				
TOTAL	223.0						1,863,293.89				
			2007 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
POWNAL			176,800,000	6.790		1,200,472.00		1,863,293.89	1,200,472.00	100.00%	6.79M
TOTAL			176,800,000			1,200,472.00		1,863,293.89	1,200,472.00	100.00%	6.79M
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION				
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,863,293.89	1,200,472.00	662,821.89			
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,863,293.89	1,200,472.00	662,821.89			
51	PLUS AUDIT ADJUSTMENTS							0.00			
52	LESS AUDIT ADJUSTMENTS							8,188.79			
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							100.70			
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							654,733.80			
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	64.43%	STATE SHARE % =	35.57%		
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	64.86%	STATE SHARE % =	35.14%		
63	FYI: 100% E.P.S. TOTAL ALLOCATION					1,908,259.11					

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	54,561.15	57,472.51	0.00	0.00
August	54,561.15	57,472.51	0.00	0.00
September	54,561.15	57,472.51	0.00	0.00
October	54,561.15	57,472.51	0.00	0.00
November	54,561.15	57,472.51	0.00	0.00
December	54,561.15	57,472.51	0.00	0.00
Janurary	54,561.15	57,489.30	0.00	0.00
February	54,561.15	49,002.90	0.00	0.00
March	54,561.15	49,002.90	0.00	0.00
April	54,561.15	49,002.90	0.00	0.00
May	54,561.15	49,002.90	0.00	0.00
June	54,561.15	56,397.84	0.00	0.00
Total	654,733.80	654,733.80	0.00	0.00