

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

AIRLINE CSD

2009-10

908 - 563

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2008)	28	12	40	0	40
10 ATTENDING PUPILS (OCTOBER 2008)	32	15	47	0	47
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	30.0	13.5	43.5 (100%)	0.0 (0%)	43.5

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	1.8 (17:1)	0.8 (16:1)	0.0 (15:1)	=	2.6	/	5.0	=	.52 X	225,310	=	117,161	0
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.1	/	0.3	=	.33 X	11,675	=	3,853	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E. EDUCATION TECHS	0.3 (100:1)	0.1 (100:1)	0.0 (250:1)	=	0.4	/	0.5	=	.80 X	10,195	=	8,156	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1	/	0.0	=	.10 X	0	=	1,359	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3	/	0.8	=	.38 X	23,861	=	9,067	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.1	/	0.6	=	.17 X	39,623	=	6,736	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	1,523	0
B. Supplies and Equipment	329	455	14,312	0
C. Professional Development	56	56	2,436	0
D. Instructional Leadership Support	23	23	1,001	0
E. Co- and Extra-Curricular Student	32	108	1,392	0
F. System Administration/Support	210	210	9,135	0
G. Operations & Maintenance	962	1,143	41,847	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	22,993	0
B. Education & Library Technicians	36.00%	3,425	0
C. Clerical	29.00%	2,629	0
D. School Administrators	14.00%	943	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-12,449	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	235,518	0
18 E.P.S. RATES	5,414	6,598

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	46.0	26.0	72.0		
	OCTOBER 2006	43.0	25.0	68.0		
	APRIL 2007	43.0	24.0	67.0		
	OCTOBER 2007	37.0	17.0	54.0		
	APRIL 2008	38.0	17.0	55.0		
	OCTOBER 2008	46.0	20.0	66.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	42.0 +	0.16	X	5,414.00	= 228,254.24
	9-12 PUPILS	18.5 +	0.00	X	6,598.00	= 122,063.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,598.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,414.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,598.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6304	26.5	X .15	X	5,414.00	= 21,520.65
	9-12 DISADVANTAGED @ .6304	11.7	X .15	X	6,598.00	= 11,579.49
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,414.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,598.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	42.0		X	41.00	= 1,722.00
	9-12 STUDENT ASSESSMENT	18.5		X	41.00	= 758.50
	K-8 TECHNOLOGY RESOURCES	42.0		X	93.00	= 3,906.00
	9-12 TECHNOLOGY RESOURCES	18.5		X	281.00	= 5,198.50
	K-2 PUPILS	15.0	X .10	X	5,414.00	= 8,121.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 35,209.11
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					438,332.49
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					425,182.51
30	ADJUSTED TOTAL OPERATING ALLOCATION					425,182.51

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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					92,103.20
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					60,218.96
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					16,845.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					169,167.16
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					594,349.67

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 - AIRLINE CSD				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - AIRLINE CSD				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - AIRLINE CSD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				594,349.67

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION			TOTAL ALLOCATION	LOCAL CONTRIBUTION
	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION
AMHERST	23.0 38.98%	231,677.50	0.00	231,677.50
AURORA	23.5 39.83%	236,729.47	0.00	236,729.47
GREAT POND PLT	4.0 6.78%	40,296.91	0.00	40,296.91
OSBORN	8.5 14.41%	85,645.79	0.00	85,645.79
 TOTAL	 59.0			 594,349.67

	2008 STATE VALUATION X	MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION			
AMHERST	22,450,000	6.690	150,190.50	231,677.50	150,190.50	39.68%	6.69M
AURORA	16,450,000	6.690	110,050.50	236,729.47	110,050.50	29.08%	6.69M
GREAT POND PLT	16,800,000	6.690	112,392.00	40,296.91	40,296.91	10.65%	2.40M
OSBORN	11,650,000	6.690	77,938.50	85,645.79	77,938.50	20.59%	6.69M
 TOTAL	 67,350,000		 450,571.50	 594,349.67	 378,476.41	 100.00%	 5.62M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	594,349.67	378,476.41	215,873.26
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	594,349.67	378,476.41	215,873.26
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			18,198.00
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			197,675.26
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 63.68%		STATE SHARE % = 36.32%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 66.74%		STATE SHARE % = 33.26%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	607,499.65		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	16,472.93	0.00	0.00	0.00
August	16,472.93	0.00	0.00	0.00
September	16,472.93	53,462.79	0.00	0.00
October	16,472.93	17,820.94	0.00	0.00
November	16,472.93	17,820.94	0.00	0.00
December	16,472.93	17,820.94	0.00	0.00
Janurary	16,472.93	17,820.94	0.00	0.00
February	16,472.93	14,585.74	0.00	0.00
March	16,472.93	14,585.74	0.00	0.00
April	16,472.93	14,585.74	0.00	0.00
May	16,472.93	14,585.74	0.00	0.00
June	16,473.03	14,585.75	0.00	0.00
Total	197,675.26	197,675.26	0.00	0.00