

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 7

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)	25	10	35	24	59
10 ATTENDING PUPILS (OCTOBER 2008)	22	11	33	29	62
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	23.5	10.5	34.0 ( 56%)	26.5 ( 44%)	60.5

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	1.4 (17:1)	0.7 (16:1)	1.8 (15:1)	=	3.9 /	12.9 =	=	.30 X	600,430 =	=	100,872	79,257
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.1 (250:1)	=	0.2 /	1.0 =	=	.20 X	32,787 =	=	3,672	2,885
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	0.2 (100:1)	0.1 (100:1)	0.1 (250:1)	=	0.4 /	0.0 =	=	.40 X	0 =	=	2,842	2,233
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.1 (500:1)	=	0.1 /	1.0 =	=	.10 X	18,426 =	=	1,032	811
G. CLERICAL	0.1 (200:1)	0.1 (200:1)	0.1 (200:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	4,037	3,172
H. SCHOOL ADMIN.	0.1 (305:1)	0.0 (305:1)	0.1 (315:1)	=	0.2 /	0.9 =	=	.22 X	59,434 =	=	7,322	5,753

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	35	35	1,190	928
B. Supplies and Equipment	329	455	11,186	12,058
C. Professional Development	56	56	1,904	1,484
D. Instructional Leadership Support	23	23	782	610
E. Co- and Extra-Curricular Student	32	108	1,088	2,862
F. System Administration/Support	210	210	7,140	5,565
G. Operations & Maintenance	962	1,143	32,708	30,290

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	19,863	15,607
B. Education & Library Technicians	36.00%	1,395	1,096
C. Clerical	29.00%	1,171	920
D. School Administrators	14.00%	1,025	805

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	199,229	166,336
18 E.P.S. RATES	5,860	6,277

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	47.0	24.0	71.0		
	OCTOBER 2006	44.0	21.0	65.0		
	APRIL 2007	43.0	21.0	64.0		
	OCTOBER 2007	35.0	24.0	59.0		
	APRIL 2008	35.0	24.0	59.0		
	OCTOBER 2008	33.0	29.0	62.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	34.0 +	5.50	X	5,860.00	= 231,470.00
	9-12 PUPILS	26.5 +	0.00	X	6,277.00	= 166,340.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,277.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,860.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,277.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	5,860.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	6,277.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,860.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,277.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	34.0		X	41.00	= 1,394.00
	9-12 STUDENT ASSESSMENT	26.5		X	41.00	= 1,086.50
	K-8 TECHNOLOGY RESOURCES	34.0		X	93.00	= 3,162.00
	9-12 TECHNOLOGY RESOURCES	26.5		X	281.00	= 7,446.50
	K-2 PUPILS	9.5	X .10	X	5,860.00	= 5,567.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 60,987.44
	9-12 SMALL SCHOOL ADJUSTMENT					= 44,008.75
	OPERATING ALLOCATION					521,462.69
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					505,818.80
30	ADJUSTED TOTAL OPERATING ALLOCATION					505,818.80

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					140,262.65
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	26,648.00	X	102.90%	=	27,420.79
35	TRANSPORTATION - EPS ALLOCATION					42,646.31
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					210,329.75
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					716,148.55

C. DEBT SERVICE ALLOCATIONS

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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. 7				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - S.A.D. 7				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - S.A.D. 7				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				716,148.55

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
NORTH HAVEN	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	60.5 100.00%	716,148.55	0.00	716,148.55	
TOTAL	60.5			716,148.55	

				2008 STATE VALUATION X MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
NORTH HAVEN		401,050,000	6.690	2,683,024.50		716,148.55	716,148.55	100.00%	1.79M
TOTAL		401,050,000		2,683,024.50		716,148.55	716,148.55	100.00%	1.79M

E. TOTALS AND ADJUSTMENTS			TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		716,148.55	716,148.55	0.00
49B	ADJUSTMENT FOR 40% OF SPECIAL EDUCATION COSTS			56,105.06-	56,105.06
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		716,148.55	660,043.49	56,105.06
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				7,013.14
60	ADJUSTED STATE CONTRIBUTION				49,091.92
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%		
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 93.15%	STATE SHARE % = 6.85%		
63	FYI: 100% E.P.S. TOTAL ALLOCATION		731,792.44		

\*\*\*\*\* WARRANT ARTICLE \*\*\*\*\*

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN				TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
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NORTH HAVEN

716,148.55

660,043.49 100.00%

1.65

TOTAL

716,148.55

660,043.49 100.00%

1.65

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	4,090.99	5,259.84	0.00	0.00
August	4,090.99	5,259.85	0.00	0.00
September	4,090.99	5,259.85	0.00	0.00
October	4,090.99	5,259.85	0.00	0.00
November	4,090.99	5,259.85	0.00	0.00
December	4,090.99	5,259.85	0.00	0.00
Janurary	4,090.99	5,259.85	0.00	0.00
February	4,090.99	2,454.59	0.00	0.00
March	4,090.99	2,454.59	0.00	0.00
April	4,090.99	2,454.60	0.00	0.00
May	4,090.99	2,454.60	0.00	0.00
June	4,091.03	2,454.60	0.00	0.00
Total	49,091.92	49,091.92	0.00	0.00