

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2009-10 492 - 289

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2008)	833	456	1,289	619	1,908
10	ATTENDING PUPILS (OCTOBER 2008)	820	463	1,283	613	1,896
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	826.5	459.5	1,286.0 (68%)	616.0 (32%)	1,902.0

	Position	K-5	6-8	9-12		E.P.S. FTE	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	48.6 (17:1)	28.7 (16:1)	41.1 (15:1)	=	118.4	134.3	/	.88 X	6536,432	=	3911,401	1840,659
B.	GUIDANCE	2.4 (350:1)	1.3 (350:1)	2.5 (250:1)	=	6.2	7.6	/	.82 X	391,849	=	218,495	102,821
C.	LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4	2.0	/	1.20 X	106,328	=	86,764	40,830
D.	HEALTH	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4	4.6	/	.52 X	231,794	=	81,962	38,571
E.	EDUCATION TECHS	8.3 (100:1)	4.6 (100:1)	2.5 (250:1)	=	15.4	18.0	/	.86 X	310,775	=	181,742	85,525
F.	LIBRARY TECHS	1.7 (500:1)	0.9 (500:1)	1.2 (500:1)	=	3.8	7.1	/	.54 X	141,787	=	52,064	24,501
G.	CLERICAL	4.1 (200:1)	2.3 (200:1)	3.1 (200:1)	=	9.5	15.0	/	.63 X	444,587	=	190,461	89,629
H.	SCHOOL ADMIN.	2.7 (305:1)	1.5 (305:1)	2.0 (315:1)	=	6.2	6.0	/	1.03 X	457,762	=	320,617	150,878

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	35	35		45,010	21,560
B.	Supplies and Equipment	329	455		423,094	280,280
C.	Professional Development	56	56		72,016	34,496
D.	Instructional Leadership Support	23	23		29,578	14,168
E.	Co- and Extra-Curricular Student	32	108		41,152	66,528
F.	System Administration/Support	210	210		270,060	129,360
G.	Operations & Maintenance	962	1,143		1237,132	704,088

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		816,738	384,347
B.	Education & Library Technicians	36.00%		84,170	39,609
C.	Clerical	29.00%		55,234	25,992
D.	School Administrators	14.00%		44,886	21,123

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.06)			365,372	171,962
16	Adjustment for Title I Revenues			-39,786	-18,722

17	TOTALS			8488,162	4248,204
18	E.P.S. RATES			6,600	6,896

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	1,393.0	663.0	2,056.0		
	OCTOBER 2006	1,300.0	668.0	1,968.0		
	APRIL 2007	1,296.0	657.0	1,953.0		
	OCTOBER 2007	1,285.0	626.0	1,911.0		
	APRIL 2008	1,291.0	618.0	1,909.0		
	OCTOBER 2008	1,286.0	612.0	1,898.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,288.5 +	20.00	X	6,600.00	= 8,636,100.00
	9-12 PUPILS	615.0 +	25.66	X	6,896.00	= 4,417,991.36
	ADULT EDUC. COURSES AT .1	7.3		X	6,896.00	= 50,340.80
	K-8 EQUIV. INSTR. PUPILS	0.250		X	6,600.00	= 1,650.00
	9-12 EQUIV. INSTR. PUPILS	2.625		X	6,896.00	= 18,102.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0879	113.3	X .15	X	6,600.00	= 112,167.00
	9-12 DISADVANTAGED @ .0879	54.1	X .15	X	6,896.00	= 55,961.04
	K-8 LIMITED ENGLISH PROF.	11.0	X .500	X	6,600.00	= 36,300.00
	9-12 LIMITED ENGLISH PROF.	5.0	X .500	X	6,896.00	= 17,240.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,288.5		X	41.00	= 52,828.50
	9-12 STUDENT ASSESSMENT	615.0		X	41.00	= 25,215.00
	K-8 TECHNOLOGY RESOURCES	1,288.5		X	93.00	= 119,830.50
	9-12 TECHNOLOGY RESOURCES	615.0		X	281.00	= 172,815.00
	K-2 PUPILS	387.5	X .10	X	6,600.00	= 255,750.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					13,972,291.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					13,553,122.46
30	ADJUSTED TOTAL OPERATING ALLOCATION					13,553,122.46

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	87,666.57	X	102.90%	=	90,208.90
32	SPECIAL EDUCATION - EPS ALLOCATION					3,146,717.97
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	16,498.00	X	102.90%	=	16,976.44
35	TRANSPORTATION - EPS ALLOCATION					835,744.54
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,089,647.85
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					17,642,770.31

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	YORK				
	09/01/09	NEW ELEM SCHOOL	0.00	16,415.00	16,415.00
	03/01/10	NEW ELEM SCHOOL	245,000.00	16,415.00	261,415.00
42	TOTAL PRINCIPAL & INTEREST		245,000.00	32,830.00	277,830.00
43	APPROVED LEASES FOR 2008-09 - YORK				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - YORK				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - YORK				0.00
47	TOTAL DEBT SERVICE ALLOCATION				277,830.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				17,920,600.31

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
YORK	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	1,903.5 100.00%	17,920,600.31	0.00	17,920,600.31	
TOTAL	1,903.5			17,920,600.31	

YORK	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	4,118,850,000	6.690	27,555,106.50	17,920,600.31	17,920,600.31	100.00% 4.35M
TOTAL	4,118,850,000		27,555,106.50	17,920,600.31	17,920,600.31	100.00% 4.35M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			17,920,600.31	17,920,600.31	0.00
49B	ADJUSTMENT FOR 40% OF SPECIAL EDUCATION COSTS				1,258,687.19-	1,258,687.19
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			17,920,600.31	16,661,913.12	1,258,687.19
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					157,335.90
60	ADJUSTED STATE CONTRIBUTION					1,101,351.29
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 % = 93.85%	STATE SHARE % = 6.15%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			18,339,769.05		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN				TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
				***** WARRANT ARTICLE *****			

YORK	17,920,600.31	16,661,913.12	100.00%	4.05
TOTAL	17,920,600.31	16,661,913.12	100.00%	4.05

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	68,626.77	94,849.42	0.00	0.00
August	68,626.77	94,849.42	0.00	0.00
September	68,626.77	94,849.42	16,415.00	16,415.00
October	68,626.77	94,849.42	0.00	0.00
November	68,626.77	94,849.42	0.00	0.00
December	68,626.77	94,849.42	0.00	0.00
Janurary	68,626.77	94,849.42	0.00	0.00
February	68,626.77	31,915.07	0.00	0.00
March	68,626.77	31,915.07	261,415.00	261,415.00
April	68,626.77	31,915.07	0.00	0.00
May	68,626.77	31,915.07	0.00	0.00
June	68,626.82	31,915.07	0.00	0.00
Total	823,521.29	823,521.29	277,830.00	277,830.00