

S T A T E O F M A I N E  
D E P A R T M E N T O F E D U C A T I O N  
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GEORGETOWN

2010-11

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	57	6	63	0	63
10 ATTENDING PUPILS (OCTOBER 2009)	68	9	77	0	77
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	62.5	7.5	70.0 (100%)	0.0 ( 0%)	70.0

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	3.7 (17:1)	0.5 (16:1)	0.0 (15:1)	=	4.2 /	7.1 =	=	.59 X	370,113 =	=	218,367	0
B. GUIDANCE	0.2 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.2 /	0.8 =	=	.25 X	36,936 =	=	9,234	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	1.0 =	=	.10 X	39,888 =	=	3,989	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.2 =	=	.50 X	10,066 =	=	5,033	0
E. EDUCATION TECHS	0.6 (100:1)	0.1 (100:1)	0.0 (250:1)	=	0.7 /	1.4 =	=	.50 X	24,492 =	=	12,246	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,393	0
G. CLERICAL	0.3 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =	=	.30 X	32,019 =	=	9,606	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.2 /	1.0 =	=	.20 X	67,689 =	=	13,538	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	2,520	0
B. Supplies and Equipment	337	466	23,590	0
C. Professional Development	57	57	3,990	0
D. Instructional Leadership Support	24	24	1,680	0
E. Co- and Extra-Curricular Student	33	111	2,310	0
F. System Administration/Support	215	215	15,050	0
G. Operations & Maintenance	986	1,172	69,020	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	44,958	0
B. Education & Library Technicians	36.00%	4,910	0
C. Clerical	29.00%	2,786	0
D. School Administrators	14.00%	1,895	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	6,609	0
16 Adjustment for Title I Revenues	-9,154	0

17 TOTALS	443,570	0
18 E.P.S. RATES	6,337	6,765

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	75.0	41.0	116.0		
	OCTOBER 2007	80.0	29.0	109.0		
	APRIL 2008	79.0	29.0	108.0		
	OCTOBER 2008	64.0	40.0	104.0		
	APRIL 2009	68.0	42.0	110.0		
	OCTOBER 2009	83.0	35.0	118.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	75.5 +	0.00	X	6,337.00	= 478,443.50
	9-12 PUPILS	38.5 +	0.00	X	6,765.00	= 260,452.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,765.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,337.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,765.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3494	26.4	X .15	X	6,337.00	= 25,094.52
	9-12 DISADVANTAGED @ .3494	13.5	X .15	X	6,765.00	= 13,699.13
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,337.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,765.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	75.5		X	42.00	= 3,171.00
	9-12 STUDENT ASSESSMENT	38.5		X	42.00	= 1,617.00
	K-8 TECHNOLOGY RESOURCES	75.5		X	95.00	= 7,172.50
	9-12 TECHNOLOGY RESOURCES	38.5		X	288.00	= 11,088.00
	K-2 PUPILS	31.0	X .10	X	6,337.00	= 19,644.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 71,499.33
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					891,882.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					865,125.71
30	ADJUSTED TOTAL OPERATING ALLOCATION					865,125.71

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					164,266.80
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	0.00	X	102.50%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					98,290.85
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					262,557.65
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,127,683.36

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 2009-10 - GEORGETOWN				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - GEORGETOWN				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - GEORGETOWN				420.33
47	TOTAL DEBT SERVICE ALLOCATION				420.33
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,128,103.69

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
GEORGETOWN	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	114.0 100.00%	1,128,103.69	0.00	1,128,103.69		
TOTAL	114.0			1,128,103.69		
GEORGETOWN	2009 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	
	516,650,000	6.960	3,595,884.00	1,128,103.69	1,128,103.69 100.00%	
TOTAL	516,650,000		3,595,884.00	1,128,103.69	1,128,103.69 100.00%	
	NON-CONFORMING UNIT ADJUSTMENT, 2% OF LOCAL CONTRIBUTION				22,562.07	
	NON-CONFORMING UNIT ADJUSTMENT, ONE HALF SYSTEM ADMIN.				13,231.64	
	TOTAL LOCAL CONTRIBUTION FOR NON-CONFORMING UNIT				1,128,103.69 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,128,103.69	1,128,103.69	0.00
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS X NON-CONFORMING UNIT ADJ. @ .50				28,746.69-	28,746.69
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			1,128,103.69	1,099,357.00	28,746.69
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					8,213.34
60	ADJUSTED STATE CONTRIBUTION					20,533.35
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 % = 98.18%	STATE SHARE % = 1.82%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			1,154,860.16		

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

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GEORGETOWN	1,128,103.69	1,099,357.00	100.00%	2.13
TOTAL	1,128,103.69	1,099,357.00	100.00%	2.13

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,711.11	1,711.11	0.00	0.00
August	1,711.11	1,711.11	0.00	0.00
September	1,711.11	1,711.11	0.00	0.00
October	1,711.11	1,711.11	0.00	0.00
November	1,711.11	1,711.11	0.00	0.00
December	1,711.11	1,711.11	0.00	0.00
Janurary	1,711.11	1,711.11	0.00	0.00
February	1,711.11	0.00	0.00	0.00
March	1,711.11	0.00	0.00	0.00
April	1,711.11	5,133.33	0.00	0.00
May	1,711.11	1,711.12	0.00	0.00
June	1,711.14	1,711.13	0.00	0.00
Total	20,533.35	20,533.35	0.00	0.00