

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

AIRLINE CSD

2005-06

908 - 563

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2004	30.5	16.5	47.0 (100%)	0.0 (0%)	47.0

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	1.8 (17:1)	1.0 (16:1)	0.0 (15:1)	=	2.8 /	4.0 =	.70 X	147,423 =	103,196	0
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.1 /	0.1 =	1.00 X	3,285 =	3,285	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)	0.2 (100:1)	0.0 (250:1)	=	0.5 /	0.5 =	1.00 X	9,263 =	9,263	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	.10 X	0 =	1,260	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.4 =	.21 X	31,526 =	6,620	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.6 =	.33 X	35,145 =	11,598	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	1,457	0
B. Supplies and Equipment	295	408	13,865	0
C. Professional Development	50	50	2,350	0
D. Instructional Leadership Support	20	20	940	0
E. Co- and Extra-Curricular Student	28	97	1,316	0
F. System Administration/Support	341	338	16,027	0
G. Operations & Maintenance	907	1,078	42,629	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	20,231	0
B. Education & Library Technicians	36.00%	3,788	0
C. Clerical	29.00%	1,920	0
D. School Administrators	14.00%	1,624	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-11,496	0
16 Adjustment for Title I Revenues	-12,389	0

17 TOTALS	217,482	0
18 E.P.S. RATES	4,627	5,991

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	47.0	20.0	67.0		
	OCTOBER 2002	41.0	21.0	62.0		
	APRIL 2003	42.0	22.0	64.0		
	OCTOBER 2003	44.0	24.0	68.0		
	APRIL 2004	46.0	24.0	70.0		
	OCTOBER 2004	48.0	26.0	74.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	47.0 +	0.00	X	4,627.00	= 217,469.00
	9-12 PUPILS	25.0 +	0.00	X	5,991.00	= 149,775.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,991.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,627.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,991.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4894	23.0	X .15	X	4,627.00	= 15,963.15
	9-12 DISADVANTAGED @ .4894	12.2	X .15	X	5,991.00	= 10,963.53
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,627.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,991.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	47.0		X	100.00	= 4,700.00
	9-12 STUDENT ASSESSMENT	25.0		X	100.00	= 2,500.00
	K-8 TECHNOLOGY RESOURCES	47.0		X	83.00	= 3,901.00
	9-12 TECHNOLOGY RESOURCES	25.0		X	252.00	= 6,300.00
	K-2 PUPILS	16.0	X .10	X	4,627.00	= 7,403.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 23,058.70
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					442,033.58
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					371,308.20
30	ADJUSTED TOTAL OPERATING ALLOCATION					371,308.20

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					73,339.51
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	11,898.77	X	101.80%	=	12,112.95
35	TRANSPORTATION - EPS ALLOCATION					59,122.61
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					12,912.50
39	TOTAL OTHER SUBSIDIZABLE COSTS					157,487.57
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					528,795.77

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 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				6,809.37
47	TOTAL DEBT SERVICE ALLOCATION				6,809.37
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				535,605.14

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR	CAL. PUPILS	2004 STATE VALUATION	MILL X EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION		
AMHERST	33.5	46.53%	14,550,000	8.26	120,183.00	249,217.07	120,183.00	34.60%	8.26M
AURORA	21.0	29.17%	11,750,000	8.26	97,055.00	156,236.02	97,055.00	27.94%	8.26M
GREAT POND PLT	9.5	13.19%	15,100,000	8.26	124,726.00	70,646.32	70,646.32	20.34%	4.68M
OSBORN	8.0	11.11%	8,500,000	8.26	70,210.00	59,505.73	59,505.73	17.12%	7.00M
TOTAL	72.0		49,900,000		412,174.00	535,605.14	347,390.05	100.00%	6.96M

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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E. TOTALS AND ADJUSTMENTS		TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	535,605.14	347,390.05	188,215.09
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	535,605.14	347,390.05	188,215.09
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
57	LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58A	TRANSITION ADJUSTMENT			0.00
58B	TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C	TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D	TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			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			188,215.09
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 64.86%	STATE SHARE % = 35.14%	
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	606,330.52		