

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 47

2005-06

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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	1,104.5	635.5	1,740.0 ( 66%)	904.5 ( 34%)	2,644.5

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	65.0 (17:1)	39.7 (16:1)	60.3 (15:1)	= 165.0 / 179.5 =	.92 X	7466,383 =	4533,588	2335,484
B. GUIDANCE	3.2 (350:1)	1.8 (350:1)	3.6 (250:1)	= 8.6 / 11.2 =	.77 X	465,664 =	236,650	121,911
C. LIBRARIANS	1.4 (800:1)	0.8 (800:1)	1.1 (800:1)	= 3.3 / 3.0 =	1.10 X	138,075 =	100,243	51,640
D. HEALTH	1.4 (800:1)	0.8 (800:1)	1.1 (800:1)	= 3.3 / 4.4 =	.75 X	166,211 =	82,274	42,384
E. EDUCATION TECHS	11.0 (100:1)	6.4 (100:1)	3.6 (250:1)	= 21.0 / 25.2 =	.83 X	371,007 =	203,238	104,698
F. LIBRARY TECHS	2.2 (500:1)	1.3 (500:1)	1.8 (500:1)	= 5.3 / 6.7 =	.79 X	123,587 =	64,438	33,196
G. CLERICAL	5.5 (200:1)	3.2 (200:1)	4.5 (200:1)	= 13.2 / 13.3 =	.99 X	312,042 =	203,889	105,033
H. SCHOOL ADMIN.	3.6 (305:1)	2.1 (305:1)	2.9 (315:1)	= 8.6 / 8.5 =	1.01 X	563,945 =	375,925	193,659

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	53,940	28,040
B. Supplies and Equipment	295	408	513,300	369,036
C. Professional Development	50	50	87,000	45,225
D. Instructional Leadership Support	20	20	34,800	18,090
E. Co- and Extra-Curricular Student	28	97	48,720	87,737
F. System Administration/Support	341	338	593,340	305,721
G. Operations & Maintenance	907	1,078	1578,180	975,051

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	941,023	484,770
B. Education & Library Technicians	36.00%	96,363	49,642
C. Clerical	29.00%	59,128	30,460
D. School Administrators	14.00%	52,630	27,112

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.97)	-210,099	-108,240
16 Adjustment for Title I Revenues	-251,099	-129,354

17 TOTALS	9397,469	5171,293
18 E.P.S. RATES	5,401	5,717

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	1,648.0	836.0	2,484.0		
	OCTOBER 2002	1,655.0	861.0	2,516.0		
	APRIL 2003	1,674.0	843.0	2,517.0		
	OCTOBER 2003	1,636.0	883.0	2,519.0		
	APRIL 2004	1,645.0	840.0	2,485.0		
	OCTOBER 2004	1,626.0	846.0	2,472.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	1,635.5 +	11.83	X	5,401.00	= 8,897,229.33
	9-12 PUPILS	843.0 +	8.50	X	5,717.00	= 4,868,025.50
	ADULT EDUC. COURSES AT .1	3.6		X	5,717.00	= 20,581.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,401.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.875		X	5,717.00	= 5,002.38
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3109	508.5	X .15	X	5,401.00	= 411,961.28
	9-12 DISADVANTAGED @ .3109	262.1	X .15	X	5,717.00	= 224,763.86
	K-8 LIMITED ENGLISH PROF.	2.0	X .500	X	5,401.00	= 5,401.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .500	X	5,717.00	= 2,858.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,635.5		X	100.00	= 163,550.00
	9-12 STUDENT ASSESSMENT	843.0		X	100.00	= 84,300.00
	K-8 TECHNOLOGY RESOURCES	1,635.5		X	83.00	= 135,746.50
	9-12 TECHNOLOGY RESOURCES	843.0		X	252.00	= 212,436.00
	K-2 PUPILS	516.5	X .10	X	5,401.00	= 278,961.65
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					15,310,817.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					12,861,086.44
30	ADJUSTED TOTAL OPERATING ALLOCATION					12,861,086.44

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	53,398.00	X	101.80%	=	54,359.16
32	SPECIAL EDUCATION - EPS ALLOCATION					1,845,062.58
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	132,705.12	X	101.80%	=	135,093.81
35	TRANSPORTATION - EPS ALLOCATION					1,002,356.05
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					133,163.79
39	TOTAL OTHER SUBSIDIZABLE COSTS					3,170,035.40
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					16,031,121.84

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
		11/01/05 ADDN & RENV TO WILLIAMS J	150,000.00	9,874.46		159,874.46
		05/01/06 ADDN & RENV TO WILLIAMS J	0.00	4,950.00		4,950.00
		11/01/05 MESSALONSKEE HS ADDN	415,750.00	91,893.53		507,643.53
		05/01/06 MESSALONSKEE HS ADDN	0.00	76,653.91		76,653.91
		11/01/05 MESSALONSKEE MIDDLE SCH	594,949.03	229,474.99		824,424.02
		05/01/06 MESSALONSKEE MIDDLE SCH	0.00	220,407.97		220,407.97
42	TOTAL PRINCIPAL & INTEREST		1,160,699.03	633,254.86		1,793,953.89
43	APPROVED LEASES FOR 2004-05					76,160.00
43A	APPROVED LEASE PURCHASES FOR 2004-05					125,128.00
44	INSURED VALUE FACTOR FOR 2003-04					0.00
47	TOTAL DEBT SERVICE ALLOCATION					1,995,241.89
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					18,026,363.73

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

TOTAL ALLOCATION LOCAL CONTRIBUTION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION		LOCAL CONTRIBUTION		
BELGRADE	554.5	22.37%	335,750,000	8.26	2,773,295.00		4,032,497.57	2,773,295.00	41.34%	8.26M	
OAKLAND	1,192.0	48.09%	268,750,000	8.26	2,219,875.00		8,668,878.32	2,219,875.00	33.09%	8.26M	
SIDNEY	732.0	29.54%	207,700,000	8.26	1,715,602.00		5,324,987.85	1,715,602.00	25.57%	8.26M	

TOTAL	2,478.5	812,200,000	6,708,772.00	18,026,363.74	6,708,772.00	100.00%	8.26M
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,026,363.73	6,708,772.00	11,317,591.73
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	18,026,363.73	6,708,772.00	11,317,591.73
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			11,317,591.73
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 37.22%		STATE SHARE % = 62.78%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 37.22%		STATE SHARE % = 62.78%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	20,476,094.49		