

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 63

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	406.5	217.0	623.5 (100%)	0.0 (0%)	623.5

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	23.9 (17:1)	13.6 (16:1)	0.0 (15:1)	=	37.5 /	46.0 =	.82 X	1789,644 =	1467,508	0
B. GUIDANCE	1.2 (350:1)	0.6 (350:1)	0.0 (250:1)	=	1.8 /	2.0 =	.90 X	95,879 =	86,291	0
C. LIBRARIANS	0.5 (800:1)	0.3 (800:1)	0.0 (800:1)	=	0.8 /	0.0 =	.80 X	0 =	21,366	0
D. HEALTH	0.5 (800:1)	0.3 (800:1)	0.0 (800:1)	=	0.8 /	1.8 =	.44 X	67,473 =	29,688	0
E. EDUCATION TECHS	4.1 (100:1)	2.2 (100:1)	0.0 (250:1)	=	6.3 /	9.9 =	.64 X	147,694 =	94,524	0
F. LIBRARY TECHS	0.8 (500:1)	0.4 (500:1)	0.0 (500:1)	=	1.2 /	0.0 =	1.20 X	0 =	15,124	0
G. CLERICAL	2.0 (200:1)	1.1 (200:1)	0.0 (200:1)	=	3.1 /	3.9 =	.79 X	97,235 =	76,816	0
H. SCHOOL ADMIN.	1.3 (305:1)	0.7 (305:1)	0.0 (315:1)	=	2.0 /	3.0 =	.67 X	191,995 =	128,637	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	19,329	0
B. Supplies and Equipment	295	408	183,933	0
C. Professional Development	50	50	31,175	0
D. Instructional Leadership Support	20	20	12,470	0
E. Co- and Extra-Curricular Student	28	97	17,458	0
F. System Administration/Support	341	338	212,614	0
G. Operations & Maintenance	907	1,078	565,515	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	304,922	0
B. Education & Library Technicians	36.00%	39,473	0
C. Clerical	29.00%	22,277	0
D. School Administrators	14.00%	18,009	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	46,479	0
16 Adjustment for Title I Revenues	-91,242	0

17 TOTALS	3302,365	0
18 E.P.S. RATES	5,297	5,999

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	654.0	339.0	993.0		
	OCTOBER 2002	605.0	357.0	962.0		
	APRIL 2003	610.0	358.0	968.0		
	OCTOBER 2003	626.0	371.0	997.0		
	APRIL 2004	628.0	363.0	991.0		
	OCTOBER 2004	619.0	368.0	987.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	623.5 +	0.16	X	5,297.00	= 3,303,527.02
	9-12 PUPILS	365.5 +	0.00	X	5,999.00	= 2,192,634.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,999.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,297.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,999.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2827	176.3	X .15	X	5,297.00	= 140,079.17
	9-12 DISADVANTAGED @ .2827	103.3	X .15	X	5,999.00	= 92,954.51
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,297.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,999.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	623.5		X	100.00	= 62,350.00
	9-12 STUDENT ASSESSMENT	365.5		X	100.00	= 36,550.00
	K-8 TECHNOLOGY RESOURCES	623.5		X	83.00	= 51,750.50
	9-12 TECHNOLOGY RESOURCES	365.5		X	252.00	= 92,106.00
	K-2 PUPILS	215.0	X .10	X	5,297.00	= 113,885.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					6,085,837.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					5,112,103.24
30	ADJUSTED TOTAL OPERATING ALLOCATION					5,112,103.24

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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					1,021,935.43
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	100,789.02	X	101.80%	=	102,603.22
35	TRANSPORTATION - EPS ALLOCATION					361,375.25
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					36,400.02
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,522,313.92
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					6,634,417.16

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05 ADDN TO HOLLBROOK SCHOOL	139,133.33	26,920.56		166,053.89
	05/01/06 ADDN TO HOLLBROOK SCHOOL	0.00	23,204.66		23,204.66
42	TOTAL PRINCIPAL & INTEREST	139,133.33	50,125.22		189,258.55
43	APPROVED LEASES FOR 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				86,324.26
47	TOTAL DEBT SERVICE ALLOCATION				275,582.81
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				6,909,999.97

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION					
CLIFTON	154.0	15.57%	39,600,000	8.26		327,096.00		1,075,887.00	327,096.00	13.24%	8.26M
EDDINGTON	336.0	33.97%	94,300,000	8.26		778,918.00		2,347,326.99	778,918.00	31.52%	8.26M
HOLDEN	499.0	50.46%	165,300,000	8.26		1,365,378.00		3,486,785.98	1,365,378.00	55.24%	8.26M
TOTAL	989.0		299,200,000			2,471,392.00		6,909,999.97	2,471,392.00	100.00%	8.26M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,909,999.97	2,471,392.00	4,438,607.97
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,909,999.97	2,471,392.00	4,438,607.97
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			4,438,607.97
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 35.77%		STATE SHARE % = 64.23%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 35.77%		STATE SHARE % = 64.23%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	7,883,733.93		