

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EDGECOMB

2007-08

140 - 049

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	66	14	80	0	80
10 ATTENDING PUPILS (OCTOBER 2006)	64	16	80	0	80
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	65.0	15.0	80.0 (100%)	0.0 (0%)	80.0

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	3.8 (17:1)	0.9 (16:1)	0.0 (15:1)	=	4.7 /	8.7 =	=	.54 X	408,424 =	=	220,549	0
B. GUIDANCE	0.2 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.2 /	0.6 =	=	.33 X	21,358 =	=	7,048	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	2,942	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.1 =	=	1.00 X	4,856 =	=	4,856	0
E. EDUCATION TECHS	0.7 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.9 /	1.3 =	=	.69 X	23,178 =	=	15,993	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.3 =	=	.33 X	5,177 =	=	1,708	0
G. CLERICAL	0.3 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.4 /	0.9 =	=	.44 X	26,552 =	=	11,683	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.2 /	0.9 =	=	.22 X	56,131 =	=	12,349	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	2,640	0
B. Supplies and Equipment	311	430	24,880	0
C. Professional Development	52	52	4,160	0
D. Instructional Leadership Support	21	21	1,680	0
E. Co- and Extra-Curricular Student	30	102	2,400	0
F. System Administration/Support	359	356	28,720	0
G. Operations & Maintenance	956	1,136	76,480	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	44,725	0
B. Education & Library Technicians	36.00%	6,372	0
C. Clerical	29.00%	3,388	0
D. School Administrators	14.00%	1,729	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	6,719	0
16 Adjustment for Title I Revenues	-5,072	0

17 TOTALS	475,949	0
18 E.P.S. RATES	5,949	6,397

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	110.0	64.0	174.0		
	OCTOBER 2004	108.0	59.0	167.0		
	APRIL 2005	107.0	57.0	164.0		
	OCTOBER 2005	108.0	54.0	162.0		
	APRIL 2006	109.0	54.0	163.0		
	OCTOBER 2006	100.0	51.0	151.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	104.5 +	2.50	X	5,949.00	= 636,543.00
	9-12 PUPILS	52.5 +	0.00	X	6,397.00	= 335,842.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,397.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,949.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,397.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3400	35.5	X .15	X	5,949.00	= 31,678.43
	9-12 DISADVANTAGED @ .3400	17.9	X .15	X	6,397.00	= 17,175.95
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,949.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,397.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	104.5		X	40.00	= 4,180.00
	9-12 STUDENT ASSESSMENT	52.5		X	40.00	= 2,100.00
	K-8 TECHNOLOGY RESOURCES	104.5		X	87.00	= 9,091.50
	9-12 TECHNOLOGY RESOURCES	52.5		X	265.00	= 13,912.50
	K-2 PUPILS	33.5	X .10	X	5,949.00	= 19,929.15
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 70,593.05
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,141,046.08
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					1,083,993.77
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,083,993.77

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					376,856.58
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					69,294.56
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					23,957.71
39	TOTAL OTHER SUBSIDIZABLE COSTS					470,108.85
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,554,102.62

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	11/01/07	NEW EDGECOMB ELEM SCH	233,004.05	41,197.23	274,201.28
	05/01/08	NEW EDGECOMB ELEM SCH	0.00	76,862.24	76,862.24
42	TOTAL PRINCIPAL & INTEREST		233,004.05	118,059.47	351,063.52
43	APPROVED LEASES FOR 2006-07				0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07				1,713.60
44	INSURED VALUE FACTOR FOR 2005-06				10,808.10
47	TOTAL DEBT SERVICE ALLOCATION				363,585.22
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,917,687.84

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.		2006 STATE	MILL	LOCAL	TOTAL	LOCAL				
	YEAR	PUPILS	VALUATION	X	EXPECTATION	=	CONTRIBUTION	OR	TOTAL		
									ALLOCATION		
EDGECOMB	157.0	100.00%	178,450,000	7.44	1,327,668.00		1,917,687.84		1,327,668.00	100.00%	7.44M
TOTAL	157.0		178,450,000		1,327,668.00		1,917,687.84		1,327,668.00	100.00%	7.44M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,917,687.84	1,327,668.00	590,019.84
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,917,687.84	1,327,668.00	590,019.84
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
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686			85,587.83
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			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			675,607.67
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 69.23%	STATE SHARE % = 30.77%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 64.77%	STATE SHARE % = 35.23%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,974,740.15		