

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 33

2007-08

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	158	77	235	98	333
10 ATTENDING PUPILS (OCTOBER 2006)	161	75	236	83	319
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	159.5	76.0	235.5 (72%)	90.5 (28%)	326.0

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	9.4 (17:1)	4.8 (16:1)	6.0 (15:1)	=	20.2 /	25.1 =	=	.80 X	976,361 =	=	562,384	218,705
B. GUIDANCE	0.5 (350:1)	0.2 (350:1)	0.4 (250:1)	=	1.1 /	1.0 =	=	1.10 X	35,597 =	=	28,193	10,964
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	0.9 =	=	.44 X	32,037 =	=	10,149	3,947
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	0.0 =	=	.40 X	0 =	=	10,583	4,116
E. EDUCATION TECHS	1.6 (100:1)	0.8 (100:1)	0.4 (250:1)	=	2.8 /	4.0 =	=	.70 X	67,464 =	=	34,002	13,223
F. LIBRARY TECHS	0.3 (500:1)	0.2 (500:1)	0.2 (500:1)	=	0.7 /	0.0 =	=	.70 X	0 =	=	6,541	2,544
G. CLERICAL	0.8 (200:1)	0.4 (200:1)	0.5 (200:1)	=	1.7 /	3.0 =	=	.57 X	88,506 =	=	36,323	14,125
H. SCHOOL ADMIN.	0.5 (305:1)	0.2 (305:1)	0.3 (315:1)	=	1.0 /	1.9 =	=	.53 X	123,886 =	=	47,275	18,385

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	7,772	2,987
B. Supplies and Equipment	311	430	73,241	38,915
C. Professional Development	52	52	12,246	4,706
D. Instructional Leadership Support	21	21	4,946	1,901
E. Co- and Extra-Curricular Student	30	102	7,065	9,231
F. System Administration/Support	359	356	84,545	32,218
G. Operations & Maintenance	956	1,136	225,138	102,808

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	116,149	45,169
B. Education & Library Technicians	36.00%	14,595	5,676
C. Clerical	29.00%	10,534	4,096
D. School Administrators	14.00%	6,619	2,574

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.99)	-8,911	-3,465
16 Adjustment for Title I Revenues	-40,068	-15,582

17 TOTALS	1249,320	517,242
18 E.P.S. RATES	5,305	5,715

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	236.0	98.0	334.0		
	OCTOBER 2004	239.0	92.0	331.0		
	APRIL 2005	236.0	91.0	327.0		
	OCTOBER 2005	237.0	91.0	328.0		
	APRIL 2006	233.0	93.0	326.0		
	OCTOBER 2006	235.0	82.0	317.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	234.0 +	2.00	X	5,305.00	= 1,251,980.00
	9-12 PUPILS	87.5 +	3.66	X	5,715.00	= 520,979.40
	ADULT EDUC. COURSES AT .1	0.3		X	5,715.00	= 1,714.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,305.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.125		X	5,715.00	= 714.38
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4340	101.6	X .15	X	5,305.00	= 80,848.20
	9-12 DISADVANTAGED @ .4340	38.0	X .15	X	5,715.00	= 32,575.50
	K-8 LIMITED ENGLISH PROF.	74.0	X .300	X	5,305.00	= 117,771.00
	9-12 LIMITED ENGLISH PROF.	34.0	X .300	X	5,715.00	= 58,293.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	234.0		X	40.00	= 9,360.00
	9-12 STUDENT ASSESSMENT	87.5		X	40.00	= 3,500.00
	K-8 TECHNOLOGY RESOURCES	234.0		X	87.00	= 20,358.00
	9-12 TECHNOLOGY RESOURCES	87.5		X	265.00	= 23,187.50
	K-2 PUPILS	94.0	X .10	X	5,305.00	= 49,867.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 100,441.46
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,271,589.94
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					2,158,010.44
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,158,010.44

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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					315,978.20
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	89,818.00	X	102.90%	=	92,422.72
35	TRANSPORTATION - EPS ALLOCATION					181,176.48
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					64,123.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					653,700.40
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,811,710.84

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/07	VOC TECH CENTER	166,250.00	28,054.69		194,304.69
	05/01/08	VOC TECH CENTER	0.00	22,443.75		22,443.75
42	TOTAL PRINCIPAL & INTEREST		166,250.00	50,498.44		216,748.44
43	APPROVED LEASES FOR 2006-07					0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07					0.00
44	INSURED VALUE FACTOR FOR 2005-06					0.00
47	TOTAL DEBT SERVICE ALLOCATION					216,748.44
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					3,028,459.28

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2006 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION			
FRENCHVILLE	187.5	58.32%	41,300,000	7.44	307,272.00	1,766,197.45	307,272.00	47.53%	7.44M
ST. AGATHA	134.0	41.68%	45,600,000	7.44	339,264.00	1,262,261.83	339,264.00	52.47%	7.44M
TOTAL	321.5		86,900,000		646,536.00	3,028,459.28	646,536.00	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	3,028,459.28	646,536.00	2,381,923.28
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,028,459.28	646,536.00	2,381,923.28
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			0.00
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			10,305.51-
59A MINIMUM TEACHER SALARY ADJUSTMENT			37,720.00
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			2,409,337.77
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 21.35%	STATE SHARE % = 78.65%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 20.44%	STATE SHARE % = 79.56%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,142,038.78		