

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GLENBURN

2005-06

169 - 292

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	258.0	174.5	432.5 (100%)	0.0 (0%)	432.5

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	15.2 (17:1)	10.9 (16:1)	0.0 (15:1)	=	26.1 /	34.9 =	.75 X	1410,720 =	1058,040	0
B. GUIDANCE	0.7 (350:1)	0.5 (350:1)	0.0 (250:1)	=	1.2 /	1.0 =	1.20 X	46,737 =	56,084	0
C. LIBRARIANS	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	0.9 =	.56 X	37,737 =	21,133	0
D. HEALTH	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	1.0 =	.50 X	35,890 =	17,945	0
E. EDUCATION TECHS	2.6 (100:1)	1.7 (100:1)	0.0 (250:1)	=	4.3 /	4.0 =	1.08 X	60,747 =	65,607	0
F. LIBRARY TECHS	0.5 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.8 /	0.8 =	1.00 X	11,494 =	11,494	0
G. CLERICAL	1.3 (200:1)	0.9 (200:1)	0.0 (200:1)	=	2.2 /	2.0 =	1.10 X	48,834 =	53,717	0
H. SCHOOL ADMIN.	0.8 (305:1)	0.6 (305:1)	0.0 (315:1)	=	1.4 /	2.0 =	.70 X	123,658 =	86,561	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	13,408	0
B. Supplies and Equipment	295	408	127,588	0
C. Professional Development	50	50	21,625	0
D. Instructional Leadership Support	20	20	8,650	0
E. Co- and Extra-Curricular Student	28	97	12,110	0
F. System Administration/Support	341	338	147,483	0
G. Operations & Maintenance	907	1,078	392,278	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	219,108	0
B. Education & Library Technicians	36.00%	27,756	0
C. Clerical	29.00%	15,578	0
D. School Administrators	14.00%	12,119	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	33,171	0
16 Adjustment for Title I Revenues	-70,878	0

17 TOTALS	2330,576	0
18 E.P.S. RATES	5,389	5,886

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GLENBURN

2005-06

169 - 292

=====

A. OPERATING COST ALLOCATIONS

```
-----
```

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	511.0	235.0	746.0		
	OCTOBER 2002	489.0	277.0	766.0		
	APRIL 2003	493.0	265.0	758.0		
	OCTOBER 2003	452.0	280.0	732.0		
	APRIL 2004	457.0	276.0	733.0		
	OCTOBER 2004	428.0	288.0	716.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	442.5 +	29.16	X	5,389.00	= 2,541,775.74
	9-12 PUPILS	282.0 +	0.00	X	5,886.00	= 1,659,852.00
	ADULT EDUC. COURSES AT .1	0.5		X	5,886.00	= 2,943.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,389.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	5,886.00	= 1,471.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2604	115.2	X .15	X	5,389.00	= 93,121.92
	9-12 DISADVANTAGED @ .2604	73.4	X .15	X	5,886.00	= 64,804.86
	K-8 LIMITED ENGLISH PROF.	1.0	X .500	X	5,389.00	= 2,694.50
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,886.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	442.5		X	100.00	= 44,250.00
	9-12 STUDENT ASSESSMENT	282.0		X	100.00	= 28,200.00
	K-8 TECHNOLOGY RESOURCES	442.5		X	83.00	= 36,727.50
	9-12 TECHNOLOGY RESOURCES	282.0		X	252.00	= 71,064.00
	K-2 PUPILS	122.5	X .10	X	5,389.00	= 66,015.25
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,612,920.27
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					3,874,853.02
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,874,853.02

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GLENBURN

2005-06

169 - 292

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					817,200.92
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	77,877.00	X	101.80%	=	79,278.79
35	TRANSPORTATION - EPS ALLOCATION					260,527.26
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					7,653.16
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,164,660.13
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,039,513.15

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					23,300.00
43A	APPROVED LEASE PURCHASES FOR 2004-05					0.00
44	INSURED VALUE FACTOR FOR 2003-04					40,850.41
47	TOTAL DEBT SERVICE ALLOCATION					64,150.41
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					5,103,663.56

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION	100.00%	8.26M
GLENBURN	724.5	156,000,000	8.26	1,288,560.00		5,103,663.56	1,288,560.00	100.00%	8.26M
TOTAL	724.5	156,000,000		1,288,560.00		5,103,663.56	1,288,560.00	100.00%	8.26M

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GLENBURN

2005-06

169 - 292

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,103,663.56	1,288,560.00	3,815,103.56
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,103,663.56	1,288,560.00	3,815,103.56
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			3,815,103.56
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 25.25%		STATE SHARE % = 74.75%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 25.25%		STATE SHARE % = 74.75%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,841,730.81		