

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 13

2005-06

513 - 513

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	139.5	68.0	207.5 (66%)	107.0 (34%)	314.5

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	8.2 (17:1)	4.3 (16:1)	7.1 (15:1)	=	19.6 /	25.0 =	.78 X	966,398 =	497,501	256,289
B. GUIDANCE	0.4 (350:1)	0.2 (350:1)	0.4 (250:1)	=	1.0 /	1.0 =	1.00 X	36,856 =	24,325	12,531
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	0.5 =	.80 X	14,956 =	7,897	4,068
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	0.0 =	.40 X	0 =	8,843	4,556
E. EDUCATION TECHS	1.4 (100:1)	0.7 (100:1)	0.4 (250:1)	=	2.5 /	12.2 =	.20 X	170,782 =	22,543	11,613
F. LIBRARY TECHS	0.3 (500:1)	0.1 (500:1)	0.2 (500:1)	=	0.6 /	2.0 =	.30 X	30,247 =	5,989	3,085
G. CLERICAL	0.7 (200:1)	0.3 (200:1)	0.5 (200:1)	=	1.5 /	3.0 =	.50 X	71,087 =	23,459	12,085
H. SCHOOL ADMIN.	0.5 (305:1)	0.2 (305:1)	0.3 (315:1)	=	1.0 /	2.0 =	.50 X	119,102 =	39,304	20,247

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	6,433	3,317
B. Supplies and Equipment	295	408	61,213	43,656
C. Professional Development	50	50	10,375	5,350
D. Instructional Leadership Support	20	20	4,150	2,140
E. Co- and Extra-Curricular Student	28	97	5,810	10,379
F. System Administration/Support	341	338	70,758	36,166
G. Operations & Maintenance	907	1,078	188,203	115,346

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	102,328	52,714
B. Education & Library Technicians	36.00%	10,272	5,291
C. Clerical	29.00%	6,803	3,505
D. School Administrators	14.00%	5,503	2,835

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	22,836	11,764
16 Adjustment for Title I Revenues	-83,267	-42,895

17 TOTALS	1041,277	574,041
18 E.P.S. RATES	5,018	5,365

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2005-06

513 - 513

A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	217.0	90.0	307.0		
	OCTOBER 2002	211.0	96.0	307.0		
	APRIL 2003	215.0	97.0	312.0		
	OCTOBER 2003	197.0	95.0	292.0		
	APRIL 2004	199.0	93.0	292.0		
	OCTOBER 2004	182.0	93.0	275.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	190.5 +	13.00	X	5,018.00	= 1,021,163.00
	9-12 PUPILS	93.0 +	1.00	X	5,365.00	= 504,310.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,365.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,018.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.125		X	5,365.00	= 670.63
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6554	124.9	X .15	X	5,018.00	= 94,012.23
	9-12 DISADVANTAGED @ .6554	61.0	X .15	X	5,365.00	= 49,089.75
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,018.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,365.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	190.5		X	100.00	= 19,050.00
	9-12 STUDENT ASSESSMENT	93.0		X	100.00	= 9,300.00
	K-8 TECHNOLOGY RESOURCES	190.5		X	83.00	= 15,811.50
	9-12 TECHNOLOGY RESOURCES	93.0		X	252.00	= 23,436.00
	K-2 PUPILS	72.0	X .10	X	5,018.00	= 36,129.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 58,406.81
	OPERATING ALLOCATION					1,831,379.52
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					1,538,358.79
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,538,358.79

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S.A.D. 13

2005-06

513 - 513

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					230,727.61
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	3,862.22	X	101.80%	=	3,931.74
35	TRANSPORTATION - EPS ALLOCATION					91,059.26
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					325,718.61
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,864,077.40

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				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,864,077.40

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
BINGHAM	167.0	58.91%	39,000,000	8.26	322,140.00		1,098,128.00	322,140.00	45.83%	8.26M
MOSCOW	116.5	41.09%	46,100,000	8.26	380,786.00		765,949.40	380,786.00	54.17%	8.26M
TOTAL	283.5		85,100,000		702,926.00		1,864,077.40	702,926.00	100.00%	8.26M

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S.A.D. 13

2005-06

513 - 513

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,864,077.40	702,926.00	1,161,151.40
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,864,077.40	702,926.00	1,161,151.40
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			4,303.00
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)			36,627.59
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			1,193,475.99
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 37.71%	STATE SHARE % = 62.29%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 35.97%	STATE SHARE % = 64.03%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,157,098.13		