

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 17

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	1,550.5	897.0	2,447.5 (67%)	1,229.5 (33%)	3,677.0

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	91.2 (17:1)	56.1 (16:1)	82.0 (15:1)	=	229.3	/	246.7	=	.93 X	10037,610	=	6254,435	3080,542
B. GUIDANCE	4.4 (350:1)	2.6 (350:1)	4.9 (250:1)	=	11.9	/	11.4	=	1.04 X	479,313	=	333,986	164,500
C. LIBRARIANS	1.9 (800:1)	1.1 (800:1)	1.5 (800:1)	=	4.5	/	2.9	=	1.55 X	117,324	=	121,841	60,011
D. HEALTH	1.9 (800:1)	1.1 (800:1)	1.5 (800:1)	=	4.5	/	5.1	=	.88 X	195,482	=	115,256	56,768
E. EDUCATION TECHS	15.5 (100:1)	9.0 (100:1)	4.9 (250:1)	=	29.4	/	49.5	=	.59 X	715,651	=	282,897	139,337
F. LIBRARY TECHS	3.1 (500:1)	1.8 (500:1)	2.5 (500:1)	=	7.4	/	5.0	=	1.48 X	67,930	=	67,359	33,177
G. CLERICAL	7.8 (200:1)	4.5 (200:1)	6.1 (200:1)	=	18.4	/	27.1	=	.68 X	664,754	=	302,862	149,171
H. SCHOOL ADMIN.	5.1 (305:1)	2.9 (305:1)	3.9 (315:1)	=	11.9	/	12.6	=	.94 X	819,526	=	516,137	254,217

13 Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31		75,873	38,115
B. Supplies and Equipment	295	408		722,013	501,636
C. Professional Development	50	50		122,375	61,475
D. Instructional Leadership Support	20	20		48,950	24,590
E. Co- and Extra-Curricular Student	28	97		68,530	119,262
F. System Administration/Support	341	338		834,598	415,571
G. Operations & Maintenance	907	1,078		2219,883	1325,401

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1296,848	638,746
B. Education & Library Technicians	36.00%	126,092	62,105
C. Clerical	29.00%	87,830	43,260
D. School Administrators	14.00%	72,259	35,590

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-579,220	-285,332
16 Adjustment for Title I Revenues	-411,298	-202,579

17 TOTALS	12679,504	6715,561
18 E.P.S. RATES	5,181	5,462

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	2,491.0	1,161.0	3,652.0		
	OCTOBER 2002	2,480.0	1,177.0	3,657.0		
	APRIL 2003	2,493.0	1,157.0	3,650.0		
	OCTOBER 2003	2,473.0	1,251.0	3,724.0		
	APRIL 2004	2,481.0	1,208.0	3,689.0		
	OCTOBER 2004	2,401.0	1,243.0	3,644.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	2,441.0 +	28.83	X	5,181.00	= 12,796,189.23
	9-12 PUPILS	1,225.5 +	0.00	X	5,462.00	= 6,693,681.00
	ADULT EDUC. COURSES AT .1	12.9		X	5,462.00	= 70,459.80
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,181.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	3.875		X	5,462.00	= 21,165.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4585	1,119.2	X .15	X	5,181.00	= 869,786.28
	9-12 DISADVANTAGED @ .4585	561.9	X .15	X	5,462.00	= 460,364.67
	K-8 LIMITED ENGLISH PROF.	5.0	X .500	X	5,181.00	= 12,952.50
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,462.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,441.0		X	100.00	= 244,100.00
	9-12 STUDENT ASSESSMENT	1,225.5		X	100.00	= 122,550.00
	K-8 TECHNOLOGY RESOURCES	2,441.0		X	83.00	= 202,603.00
	9-12 TECHNOLOGY RESOURCES	1,225.5		X	252.00	= 308,826.00
	K-2 PUPILS	762.0	X .10	X	5,181.00	= 394,792.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					22,197,469.93
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					18,645,874.74
30	ADJUSTED TOTAL OPERATING ALLOCATION					18,645,874.74

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 B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	170,732.00	X	101.80%	=	173,805.18
32	SPECIAL EDUCATION - EPS ALLOCATION					1,972,175.57
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	1,950,829.15	X	101.80%	=	1,985,944.07
35	TRANSPORTATION - EPS ALLOCATION					1,556,292.53
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					123,443.73
39	TOTAL OTHER SUBSIDIZABLE COSTS					5,811,661.08
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					24,457,535.82

 C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	11/01/05	NEW HEBRON ELEM SCH	228,838.00	87,187.25	316,025.25
	05/01/06	NEW HEBRON ELEM SCH	0.00	83,468.63	83,468.63
	11/01/05	HS ADDN	250,000.00	75,641.88	325,641.88
	05/01/06	HS ADDN	0.00	70,612.50	70,612.50
	11/01/05	HS ADDN 2ND ISSUE	300,000.00	102,136.51	402,136.51
	05/01/06	HS ADDN 2ND ISSUE	0.00	94,141.50	94,141.50
	11/01/05	HIGH SCHOOL ADDITION	171,670.00	62,348.79	234,018.79
	05/01/06	HIGH SCHOOL ADDITION	0.00	57,712.85	57,712.85
	11/01/05	HS ADDITION LAST ISSUE	75,375.00	24,511.62	99,886.62
	05/01/06	HS ADDITION LAST ISSUE	0.00	25,406.76	25,406.76
	05/01/06	NEW PARIS ELEM SCHOOL	0.00	245,209.65	245,209.65
	11/01/05	ELEM ADDN	105,616.50	13,219.82	118,836.32
	05/01/06	ELEM ADDN	0.00	13,290.78	13,290.78
	11/01/05	REGION 11 FACILITY	179,120.00	53,830.48	232,950.48
	11/02/05	REGION 11 FACILITY	179,120.00	60,982.31	240,102.31
	11/03/05	REGION 11 FACILITY	148,575.00	53,574.36	202,149.36
	05/01/06	REGION 11 FACILITY	0.00	50,592.44	50,592.44
	05/02/06	REGION 11 FACILITY	0.00	56,208.75	56,208.75
	05/03/06	REGION 11 FACILITY	0.00	49,948.58	49,948.58
	11/01/05	2 ELEM SCHOOLS	336,697.00	74,420.38	411,117.38
	05/01/06	2 ELEM SCHOOLS	0.00	62,078.51	62,078.51
42	TOTAL PRINCIPAL & INTEREST		1,975,011.50	1,416,524.35	3,391,535.85
43	APPROVED LEASES FOR 2004-05				214,500.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				123,650.03
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				3,729,685.88

48 TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)

28,187,221.70

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION				

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION			
HARRISON	412.0	11.24%	285,350,000	8.26	2,356,991.00		3,168,243.72	2,356,991.00	19.60%	8.26M
HEBRON	180.5	4.92%	43,200,000	8.26	356,832.00		1,386,811.31	356,832.00	2.97%	8.26M
NORWAY	758.5	20.69%	269,300,000	8.26	2,224,418.00		5,831,936.17	2,224,418.00	18.50%	8.26M
OTISFIELD	309.0	8.43%	174,200,000	8.26	1,438,892.00		2,376,182.79	1,438,892.00	11.97%	8.26M
OXFORD	726.5	19.81%	260,200,000	8.26	2,149,252.00		5,583,888.62	2,149,252.00	17.87%	8.26M
PARIS	746.5	20.36%	214,650,000	8.26	1,773,009.00		5,738,918.34	1,773,009.00	14.74%	8.26M
WATERFORD	261.5	7.13%	135,750,000	8.26	1,121,295.00		2,009,748.91	1,121,295.00	9.32%	8.26M
WEST PARIS	272.0	7.42%	73,200,000	8.26	604,632.00		2,091,491.85	604,632.00	5.03%	8.26M
TOTAL	3,666.5		1,455,850,000		12,025,321.00		28,187,221.71	12,025,321.00	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	28,187,221.70	12,025,321.00	16,161,900.70
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	28,187,221.70	12,025,321.00	16,161,900.70
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			16,161,900.70
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 42.66%		STATE SHARE % = 57.34%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 42.66%		STATE SHARE % = 57.34%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	31,738,816.89		