

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 43

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	602.0	420.5	1,022.5 (64%)	581.5 (36%)	1,604.0

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	35.4 (17:1)	26.3 (16:1)	38.8 (15:1)	=	100.5 /	115.6 =	.87 X	4598,474 =	2560,430	1440,242
B. GUIDANCE	1.7 (350:1)	1.2 (350:1)	2.3 (250:1)	=	5.2 /	8.0 =	.65 X	354,402 =	147,431	82,930
C. LIBRARIANS	0.8 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.0 /	4.0 =	.50 X	168,254 =	53,841	30,286
D. HEALTH	0.8 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.0 /	2.1 =	.95 X	83,105 =	50,528	28,422
E. EDUCATION TECHS	6.0 (100:1)	4.2 (100:1)	2.3 (250:1)	=	12.5 /	22.0 =	.57 X	326,416 =	119,076	66,981
F. LIBRARY TECHS	1.2 (500:1)	0.8 (500:1)	1.2 (500:1)	=	3.2 /	3.0 =	1.07 X	47,009 =	32,192	18,108
G. CLERICAL	3.0 (200:1)	2.1 (200:1)	2.9 (200:1)	=	8.0 /	8.0 =	1.00 X	186,063 =	119,080	66,983
H. SCHOOL ADMIN.	2.0 (305:1)	1.4 (305:1)	1.8 (315:1)	=	5.2 /	6.0 =	.87 X	381,387 =	212,356	119,451

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	31,698	18,027
B. Supplies and Equipment	295	408	301,638	237,252
C. Professional Development	50	50	51,125	29,075
D. Instructional Leadership Support	20	20	20,450	11,630
E. Co- and Extra-Curricular Student	28	97	28,630	56,406
F. System Administration/Support	341	338	348,673	196,547
G. Operations & Maintenance	907	1,078	927,408	626,857

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	534,324	300,557
B. Education & Library Technicians	36.00%	54,456	30,632
C. Clerical	29.00%	34,533	19,425
D. School Administrators	14.00%	29,730	16,723

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-278,577	-156,713
16 Adjustment for Title I Revenues	-352,198	-198,111

17 TOTALS	5026,823	3041,708
18 E.P.S. RATES	4,916	5,231

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	1,086.0	525.0	1,611.0		
	OCTOBER 2002	1,047.0	558.0	1,605.0		
	APRIL 2003	1,052.0	552.0	1,604.0		
	OCTOBER 2003	1,009.0	535.0	1,544.0		
	APRIL 2004	1,011.0	532.0	1,543.0		
	OCTOBER 2004	1,001.0	552.0	1,553.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	1,006.0 +	28.33	X	4,916.00	= 5,084,766.28
	9-12 PUPILS	542.0 +	0.33	X	5,231.00	= 2,836,928.23
	ADULT EDUC. COURSES AT .1	9.7		X	5,231.00	= 50,740.70
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,916.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.625		X	5,231.00	= 3,269.38
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5937	597.3	X .15	X	4,916.00	= 440,449.02
	9-12 DISADVANTAGED @ .5937	321.8	X .15	X	5,231.00	= 252,500.37
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,916.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,231.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,006.0		X	100.00	= 100,600.00
	9-12 STUDENT ASSESSMENT	542.0		X	100.00	= 54,200.00
	K-8 TECHNOLOGY RESOURCES	1,006.0		X	83.00	= 83,498.00
	9-12 TECHNOLOGY RESOURCES	542.0		X	252.00	= 136,584.00
	K-2 PUPILS	303.0	X .10	X	4,916.00	= 148,954.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					9,192,490.78
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					7,721,692.25
30	ADJUSTED TOTAL OPERATING ALLOCATION					7,721,692.25

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	127,985.56	X	101.80%	=	130,289.30
32	SPECIAL EDUCATION - EPS ALLOCATION					1,794,256.17
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	395,245.40	X	101.80%	=	402,359.82
35	TRANSPORTATION - EPS ALLOCATION					636,701.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					107,299.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					3,070,905.79
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					10,792,598.04

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				28,936.97
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				28,936.97
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				10,821,535.01

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
BYRON	18.5	1.20%	13,400,000	8.26	110,684.00		129,858.42	110,684.00	1.69%	8.26M
MEXICO	491.0	31.72%	80,750,000	8.26	666,995.00		3,432,590.91	666,995.00	10.20%	8.26M
ROXBURY	51.0	3.29%	30,050,000	8.26	248,213.00		356,028.50	248,213.00	3.80%	8.26M
RUMFORD	987.5	63.79%	667,300,000	8.26	5,511,898.00		6,903,057.18	5,511,898.00	84.31%	8.26M
TOTAL	1,548.0		791,500,000		6,537,790.00		10,821,535.01	6,537,790.00	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	10,821,535.01	6,537,790.00	4,283,745.01
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	10,821,535.01	6,537,790.00	4,283,745.01
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			108,000.00
58A TRANSITION ADJUSTMENT			344,319.42
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			115,701.61
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			4,635,766.04
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 60.41%	STATE SHARE % = 39.59%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 57.16%	STATE SHARE % = 42.84%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	12,292,333.54		