

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 44

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	483.5	264.0	747.5 (71%)	311.0 (29%)	1,058.5

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	28.4 (17:1)	16.5 (16:1)	20.7 (15:1)	=	65.6 /	76.8 =	.85 X	2881,748 =	1739,135	710,351
B. GUIDANCE	1.4 (350:1)	0.8 (350:1)	1.2 (250:1)	=	3.4 /	4.6 =	.74 X	199,182 =	104,650	42,745
C. LIBRARIANS	0.6 (800:1)	0.3 (800:1)	0.4 (800:1)	=	1.3 /	0.2 =	6.50 X	8,813 =	40,672	16,613
D. HEALTH	0.6 (800:1)	0.3 (800:1)	0.4 (800:1)	=	1.3 /	1.0 =	1.30 X	45,062 =	41,593	16,988
E. EDUCATION TECHS	4.8 (100:1)	2.6 (100:1)	1.2 (250:1)	=	8.6 /	3.8 =	2.26 X	52,908 =	84,896	34,676
F. LIBRARY TECHS	1.0 (500:1)	0.5 (500:1)	0.6 (500:1)	=	2.1 /	2.0 =	1.05 X	34,532 =	25,744	10,515
G. CLERICAL	2.4 (200:1)	1.3 (200:1)	1.6 (200:1)	=	5.3 /	8.8 =	.60 X	211,841 =	90,245	36,860
H. SCHOOL ADMIN.	1.6 (305:1)	0.9 (305:1)	1.0 (315:1)	=	3.5 /	3.2 =	1.09 X	208,918 =	161,682	66,039

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	23,173	9,641
B. Supplies and Equipment	295	408	220,513	126,888
C. Professional Development	50	50	37,375	15,550
D. Instructional Leadership Support	20	20	14,950	6,220
E. Co- and Extra-Curricular Student	28	97	20,930	30,167
F. System Administration/Support	341	338	254,898	105,118
G. Operations & Maintenance	907	1,078	677,983	335,258

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	365,950	149,472
B. Education & Library Technicians	36.00%	39,830	16,269
C. Clerical	29.00%	26,171	10,689
D. School Administrators	14.00%	22,635	9,245

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-193,646	-79,107
16 Adjustment for Title I Revenues	-156,859	-64,069

17 TOTALS	3642,519	1606,127
18 E.P.S. RATES	4,873	5,164

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	677.0	255.0	932.0		
	OCTOBER 2002	639.0	280.0	919.0		
	APRIL 2003	639.0	266.0	905.0		
	OCTOBER 2003	637.0	270.0	907.0		
	APRIL 2004	646.0	265.0	911.0		
	OCTOBER 2004	640.0	271.0	911.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	643.0 +	3.33	X	4,873.00	= 3,149,566.09
	9-12 PUPILS	268.0 +	0.00	X	5,164.00	= 1,383,952.00
	ADULT EDUC. COURSES AT .1	5.7		X	5,164.00	= 29,434.80
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,873.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,164.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4032	259.3	X .15	X	4,873.00	= 189,535.34
	9-12 DISADVANTAGED @ .4032	108.1	X .15	X	5,164.00	= 83,734.26
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,873.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,164.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	643.0		X	100.00	= 64,300.00
	9-12 STUDENT ASSESSMENT	268.0		X	100.00	= 26,800.00
	K-8 TECHNOLOGY RESOURCES	643.0		X	83.00	= 53,369.00
	9-12 TECHNOLOGY RESOURCES	268.0		X	252.00	= 67,536.00
	K-2 PUPILS	199.0	X .10	X	4,873.00	= 96,972.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 27,443.62
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					5,172,643.81
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					4,345,020.80
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,345,020.80

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					754,016.58
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	193,131.07	X	101.80%	=	196,607.43
35	TRANSPORTATION - EPS ALLOCATION					554,165.54
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					21,440.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,526,229.55
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,871,250.35

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05	ADDN & REN TO CRESCENT PA	242,250.00	56,298.71		298,548.71
	05/01/06	ADDN & REN TO CRESCENT PA	0.00	50,418.28		50,418.28
42	TOTAL PRINCIPAL & INTEREST		242,250.00	106,716.99		348,966.99
43	APPROVED LEASES FOR 2004-05					0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05					14,751.06
44	INSURED VALUE FACTOR FOR 2003-04					0.00
47	TOTAL DEBT SERVICE ALLOCATION					363,718.05
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					6,234,968.40

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.		2004 STATE	MILL	LOCAL	TOTAL				
	YEAR PUPILS		VALUATION X	EXPECTATION =	CONTRIBUTION	OR ALLOCATION				
ANDOVER	140.5	15.42%	56,150,000	8.26	463,799.00	961,432.13	463,799.00	11.89%	8.26M	
BETHEL	428.0	46.98%	230,050,000	8.26	1,900,213.00	2,929,188.15	1,900,213.00	48.72%	8.26M	
GREENWOOD	127.0	13.94%	73,700,000	8.26	608,762.00	869,154.59	608,762.00	15.61%	8.26M	
NEWRY	33.0	3.62%	219,650,000	8.26	1,814,309.00	225,705.86	225,705.86	5.79%	1.03M	
WOODSTOCK	182.5	20.04%	85,000,000	8.26	702,100.00	1,249,487.67	702,100.00	17.99%	8.26M	
TOTAL	911.0		664,550,000		5,489,183.00	6,234,968.40	3,900,579.86	100.00%	5.87M	

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,234,968.40	3,900,579.86	2,334,388.54
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,234,968.40	3,900,579.86	2,334,388.54
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			1,403.17-
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			2,332,985.37
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 62.56%	STATE SHARE % = 37.44%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 62.58%	STATE SHARE % = 37.42%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	7,062,591.41		