

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RICHMOND

2005-06

365 - 269

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	280.5	138.0	418.5 (70%)	181.5 (30%)	600.0

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	16.5 (17:1)	8.6 (16:1)	12.1 (15:1)	=	37.2 /	44.0 =	.85 X	1776,126 =	1056,795	452,912
B. GUIDANCE	0.8 (350:1)	0.4 (350:1)	0.7 (250:1)	=	1.9 /	1.0 =	1.90 X	51,812 =	68,910	29,533
C. LIBRARIANS	0.4 (800:1)	0.2 (800:1)	0.2 (800:1)	=	0.8 /	1.0 =	.80 X	49,408 =	27,668	11,858
D. HEALTH	0.4 (800:1)	0.2 (800:1)	0.2 (800:1)	=	0.8 /	1.0 =	.80 X	45,062 =	25,235	10,815
E. EDUCATION TECHS	2.8 (100:1)	1.4 (100:1)	0.7 (250:1)	=	4.9 /	10.0 =	.49 X	156,402 =	53,646	22,991
F. LIBRARY TECHS	0.6 (500:1)	0.3 (500:1)	0.4 (500:1)	=	1.3 /	1.0 =	1.30 X	18,400 =	16,744	7,176
G. CLERICAL	1.4 (200:1)	0.7 (200:1)	0.9 (200:1)	=	3.0 /	3.0 =	1.00 X	74,177 =	51,924	22,253
H. SCHOOL ADMIN.	0.9 (305:1)	0.5 (305:1)	0.6 (315:1)	=	2.0 /	3.2 =	.63 X	193,947 =	85,531	36,656

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	12,974	5,627
B. Supplies and Equipment	295	408	123,458	74,052
C. Professional Development	50	50	20,925	9,075
D. Instructional Leadership Support	20	20	8,370	3,630
E. Co- and Extra-Curricular Student	28	97	11,718	17,606
F. System Administration/Support	341	338	142,709	61,347
G. Operations & Maintenance	907	1,078	379,580	195,657

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	223,936	95,972
B. Education & Library Technicians	36.00%	25,340	10,860
C. Clerical	29.00%	15,058	6,453
D. School Administrators	14.00%	11,974	5,132

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	33,514	14,364
16 Adjustment for Title I Revenues	-79,885	-34,236

17 TOTALS	2316,123	1059,732
18 E.P.S. RATES	5,534	5,839

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	445.0	168.0	613.0		
	OCTOBER 2002	437.0	174.0	611.0		
	APRIL 2003	429.0	165.0	594.0		
	OCTOBER 2003	445.0	179.0	624.0		
	APRIL 2004	424.0	176.0	600.0		
	OCTOBER 2004	410.0	180.0	590.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	417.0 +	14.66	X	5,534.00	= 2,388,806.44
	9-12 PUPILS	178.0 +	0.00	X	5,839.00	= 1,039,342.00
	ADULT EDUC. COURSES AT .1	2.5		X	5,839.00	= 14,597.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,534.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.375		X	5,839.00	= 2,189.63
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3761	156.8	X .15	X	5,534.00	= 130,159.68
	9-12 DISADVANTAGED @ .3761	66.9	X .15	X	5,839.00	= 58,594.37
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,534.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,839.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	417.0		X	100.00	= 41,700.00
	9-12 STUDENT ASSESSMENT	178.0		X	100.00	= 17,800.00
	K-8 TECHNOLOGY RESOURCES	417.0		X	83.00	= 34,611.00
	9-12 TECHNOLOGY RESOURCES	178.0		X	252.00	= 44,856.00
	K-2 PUPILS	170.0	X .10	X	5,534.00	= 94,078.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,866,734.62
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					3,248,057.08
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,248,057.08

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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					646,840.28
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	62,433.00	X	101.80%	=	63,556.79
35	TRANSPORTATION - EPS ALLOCATION					212,247.87
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					922,644.94
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,170,702.02

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05	ADDN TO BUKER SCHOOL	125,867.00	15,632.54		141,499.54
	05/01/06	ADDN TO BUKER SCHOOL	0.00	15,839.10		15,839.10
42	TOTAL PRINCIPAL & INTEREST		125,867.00	31,471.64		157,338.64
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					157,338.64
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					4,328,040.66

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.		2004 STATE		MILL	LOCAL	TOTAL	LOCAL		
	YEAR	PUPILS	VALUATION	X	EXPECTATION	=	CONTRIBUTION	OR	ALLOCATION	CONTRIBUTION
RICHMOND	595.0	100.00%	162,350,000	X	8.26	=	1,341,011.00		4,328,040.66	1,341,011.00 100.00%
TOTAL	595.0		162,350,000				1,341,011.00		4,328,040.66	1,341,011.00 100.00%

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
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,328,040.66	1,341,011.00	2,987,029.66
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,328,040.66	1,341,011.00	2,987,029.66
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			1,133.84-
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			2,985,895.82
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 30.98%		STATE SHARE % = 69.02%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 31.01%		STATE SHARE % = 68.99%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	4,946,718.20		