

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 9

2006-07

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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 2005	1,041.0	595.5	1,636.5 (65%)	889.5 (35%)	2,526.0

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	61.2 (17:1)	37.2 (16:1)	59.3 (15:1)	=	157.7 /	167.1 =	.94 X	7241,968 =	4424,843	2382,607
B. GUIDANCE	3.0 (350:1)	1.7 (350:1)	3.6 (250:1)	=	8.3 /	9.4 =	.88 X	457,870 =	261,902	141,024
C. LIBRARIANS	1.3 (800:1)	0.7 (800:1)	1.1 (800:1)	=	3.1 /	4.9 =	.63 X	248,381 =	101,712	54,768
D. HEALTH	1.3 (800:1)	0.7 (800:1)	1.1 (800:1)	=	3.1 /	3.0 =	1.03 X	131,599 =	88,106	47,441
E. EDUCATION TECHS	10.4 (100:1)	6.0 (100:1)	3.6 (250:1)	=	20.0 /	39.5 =	.51 X	643,624 =	213,361	114,887
F. LIBRARY TECHS	2.1 (500:1)	1.2 (500:1)	1.8 (500:1)	=	5.1 /	3.0 =	1.70 X	59,923 =	66,215	35,654
G. CLERICAL	5.2 (200:1)	3.0 (200:1)	4.4 (200:1)	=	12.6 /	17.0 =	.74 X	418,827 =	201,456	108,476
H. SCHOOL ADMIN.	3.4 (305:1)	2.0 (305:1)	2.8 (315:1)	=	8.2 /	8.2 =	1.00 X	551,715 =	358,615	193,100

13 Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32		52,368	28,464
B. Supplies and Equipment	302	418		494,223	371,811
C. Professional Development	51	51		83,462	45,365
D. Instructional Leadership Support	20	20		32,730	17,790
E. Co- and Extra-Curricular Student	29	99		47,459	88,061
F. System Administration/Support	349	346		571,139	307,767
G. Operations & Maintenance	929	1,104		1520,309	982,008

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	926,547	498,910
B. Education & Library Technicians	36.00%	100,647	54,195
C. Clerical	29.00%	58,422	31,458
D. School Administrators	14.00%	50,206	27,034

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-276,176	-148,720
16 Adjustment for Title I Revenues	-341,854	-184,075

17 TOTALS	9035,691	5198,023
18 E.P.S. RATES	5,521	5,844

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	1,733.0	917.0	2,650.0		
	OCTOBER 2003	1,722.0	932.0	2,654.0		
	APRIL 2004	1,726.0	903.0	2,629.0		
	OCTOBER 2004	1,642.0	901.0	2,543.0		
	APRIL 2005	1,646.0	888.0	2,534.0		
	OCTOBER 2005	1,619.0	878.0	2,497.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	1,632.5 +	48.83	X	5,521.00	= 9,282,622.93
	9-12 PUPILS	883.0 +	20.16	X	5,844.00	= 5,278,067.04
	ADULT EDUC. COURSES AT .1	8.1		X	5,844.00	= 47,336.40
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,521.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	7.125		X	5,844.00	= 41,638.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4580	747.7	X .15	X	5,521.00	= 619,207.76
	9-12 DISADVANTAGED @ .4580	404.4	X .15	X	5,844.00	= 354,497.04
	K-8 LIMITED ENGLISH PROF.	3.0	X .500	X	5,521.00	= 8,281.50
	9-12 LIMITED ENGLISH PROF.	2.0	X .500	X	5,844.00	= 5,844.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,632.5		X	79.00	= 128,967.50
	9-12 STUDENT ASSESSMENT	883.0		X	79.00	= 69,757.00
	K-8 TECHNOLOGY RESOURCES	1,632.5		X	85.00	= 138,762.50
	9-12 TECHNOLOGY RESOURCES	883.0		X	258.00	= 227,814.00
	K-2 PUPILS	515.5	X .10	X	5,521.00	= 284,607.55
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 131,616.48
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					16,619,020.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					14,957,118.18
30	ADJUSTED TOTAL OPERATING ALLOCATION					14,957,118.18

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2004-05	96,923.24	X	102.40%	=	99,249.40
32	SPECIAL EDUCATION - EPS ALLOCATION					2,117,576.84
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	1,046,876.78	X	102.40%	=	1,072,001.82
35	TRANSPORTATION - EPS ALLOCATION					1,234,440.29
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					96,588.11
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,619,856.46
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					19,576,974.64

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/06 NEW ELEM-FARMINGTON	232,500.00	4,913.63		237,413.63
	05/01/07 NEW ELEM-FARMINGTON	0.00	24,761.25		24,761.25
	11/01/06 NEW ELEM SCH-NEW SHARON	162,500.00	38,226.24		200,726.24
	05/01/07 NEW ELEM SCH-NEW SHARON	0.00	32,823.38		32,823.38
42	TOTAL PRINCIPAL & INTEREST	395,000.00	100,724.50		495,724.50
43	APPROVED LEASES FOR 2005-06				18,479.52
43A	APPROVED LEASE PURCHASES FOR 2005-06				100,837.21
44	INSURED VALUE FACTOR FOR 2004-05				0.00
47	TOTAL DEBT SERVICE ALLOCATION				615,041.23
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				20,192,015.87

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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	AVG. CAL. YEAR PUPILS	2005 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION			
CHESTERVILLE	207.0	8.23%	54,350,000	7.60		1,661,802.91	413,060.00	6.49%	7.60M
FARMINGTON	901.0	35.82%	318,600,000	7.60		7,232,780.08	2,421,360.00	38.05%	7.60M
INDUSTRY	137.5	5.47%	60,400,000	7.60		1,104,503.27	459,040.00	7.21%	7.60M
NEW SHARON	240.0	9.54%	57,400,000	7.60		1,926,318.31	436,240.00	6.85%	7.60M
NEW VINEYARD	103.0	4.09%	43,600,000	7.60		825,853.45	331,360.00	5.21%	7.60M
TEMPLE	86.5	3.44%	26,700,000	7.60		694,605.35	202,920.00	3.19%	7.60M

VIENNA	67.5	2.68%	38,600,000	7.60	293,360.00	541,146.03	293,360.00	4.61%	7.60M
WELD	57.0	2.27%	63,100,000	7.60	479,560.00	458,358.76	458,358.76	7.20%	7.26M
WILTON	716.0	28.46%	177,450,000	7.60	1,348,620.00	5,746,647.72	1,348,620.00	21.19%	7.60M
TOTAL	2,515.5		840,200,000		6,385,520.00	20,192,015.88	6,364,318.76	100.00%	7.57M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,192,015.87	6,364,318.76	13,827,697.11
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	20,192,015.87	6,364,318.76	13,827,697.11
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			60,000.00
58E TRANSITION ADJUSTMENTS PER CHAPTER 519 PART AAAA-11 (TIER 2) AND AAAA-22 & 23			0.00
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSa SECTION 15686 AND SUB-SEC. 2 TIER 1			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			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			13,767,697.11
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 31.52% STATE SHARE % = 68.48%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 31.82% STATE SHARE % = 68.18%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	21,853,917.89		