

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 63

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	418.5	211.5	630.0 (100%)	0.0 (0%)	630.0

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	24.6 (17:1)	13.2 (16:1)	0.0 (15:1)	= 37.8 / 45.7 =	.83 X	1882,666 =	1562,613	0
B. GUIDANCE	1.2 (350:1)	0.6 (350:1)	0.0 (250:1)	= 1.8 / 2.0 =	.90 X	98,736 =	88,862	0
C. LIBRARIANS	0.5 (800:1)	0.3 (800:1)	0.0 (800:1)	= 0.8 / 0.0 =	.80 X	0 =	22,002	0
D. HEALTH	0.5 (800:1)	0.3 (800:1)	0.0 (800:1)	= 0.8 / 1.5 =	.53 X	58,719 =	31,121	0
E. EDUCATION TECHS	4.2 (100:1)	2.1 (100:1)	0.0 (250:1)	= 6.3 / 12.6 =	.50 X	221,724 =	110,862	0
F. LIBRARY TECHS	0.8 (500:1)	0.4 (500:1)	0.0 (500:1)	= 1.2 / 0.0 =	1.20 X	0 =	15,182	0
G. CLERICAL	2.1 (200:1)	1.1 (200:1)	0.0 (200:1)	= 3.2 / 4.0 =	.80 X	106,256 =	85,005	0
H. SCHOOL ADMIN.	1.4 (305:1)	0.7 (305:1)	0.0 (315:1)	= 2.1 / 2.9 =	.72 X	189,267 =	136,272	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	20,160	0
B. Supplies and Equipment	302	418	190,260	0
C. Professional Development	51	51	32,130	0
D. Instructional Leadership Support	20	20	12,600	0
E. Co- and Extra-Curricular Student	29	99	18,270	0
F. System Administration/Support	349	346	219,870	0
G. Operations & Maintenance	929	1,104	585,270	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	323,874	0
B. Education & Library Technicians	36.00%	45,376	0
C. Clerical	29.00%	24,651	0
D. School Administrators	14.00%	19,078	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	49,701	0
16 Adjustment for Title I Revenues	-83,712	0

17 TOTALS	3509,446	0
18 E.P.S. RATES	5,571	6,244

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	610.0	358.0	968.0		
	OCTOBER 2003	626.0	371.0	997.0		
	APRIL 2004	628.0	363.0	991.0		
	OCTOBER 2004	619.0	368.0	987.0		
	APRIL 2005	629.0	364.0	993.0		
	OCTOBER 2005	636.0	348.0	984.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	632.5 +	0.00	X	5,571.00	= 3,523,657.50
	9-12 PUPILS	356.0 +	0.00	X	6,244.00	= 2,222,864.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,244.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,571.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,244.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2084	131.8	X .15	X	5,571.00	= 110,138.67
	9-12 DISADVANTAGED @ .2084	74.2	X .15	X	6,244.00	= 69,495.72
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,571.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,244.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	632.5		X	79.00	= 49,967.50
	9-12 STUDENT ASSESSMENT	356.0		X	79.00	= 28,124.00
	K-8 TECHNOLOGY RESOURCES	632.5		X	85.00	= 53,762.50
	9-12 TECHNOLOGY RESOURCES	356.0		X	258.00	= 91,848.00
	K-2 PUPILS	224.5	X .10	X	5,571.00	= 125,068.95
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					6,274,926.84
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					5,647,434.15
30	ADJUSTED TOTAL OPERATING ALLOCATION					5,647,434.15

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					905,767.45
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	110,693.95	X	102.40%	=	113,350.60
35	TRANSPORTATION - EPS ALLOCATION					357,598.49
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					47,946.38
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,424,662.92
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					7,072,097.07

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/06 ADDN TO HOLLBROOK SCHOOL	139,133.33	14,965.67		154,099.00
	05/01/07 ADDN TO HOLLBROOK SCHOOL	0.00	19,482.15		19,482.15
42	TOTAL PRINCIPAL & INTEREST	139,133.33	34,447.82		173,581.15
43	APPROVED LEASES FOR 2005-06				0.00
43A	APPROVED LEASE PURCHASES FOR 2005-06				0.00
44	INSURED VALUE FACTOR FOR 2004-05				91,239.57
47	TOTAL DEBT SERVICE ALLOCATION				264,820.72
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				7,336,917.79

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.	YEAR PUPILS	2005 STATE VALUATION	MILL X EXPECTATION =	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION		
CLIFTON	155.5	15.73%	44,900,000	7.60	341,240.00	1,154,097.17	341,240.00	13.63%	7.60M
EDDINGTON	332.5	33.64%	102,900,000	7.60	782,040.00	2,468,139.14	782,040.00	31.25%	7.60M
HOLDEN	500.5	50.63%	181,500,000	7.60	1,379,400.00	3,714,681.48	1,379,400.00	55.12%	7.60M
TOTAL	988.5		329,300,000		2,502,680.00	7,336,917.79	2,502,680.00	100.00%	7.60M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	7,336,917.79	2,502,680.00	4,834,237.79
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	7,336,917.79	2,502,680.00	4,834,237.79
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			18,208.58-
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
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			1,850.00
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			4,817,879.21
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 34.11% STATE SHARE % = 65.89%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 34.33% STATE SHARE % = 65.67%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	7,964,410.48		