

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

NOBLEBORO

2006-07

307 - 074

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	91.5	70.0	161.5 (100%)	0.0 (0%)	161.5

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	5.4 (17:1)	4.4 (16:1)	0.0 (15:1)	=	9.8 /	14.5 =	.68 X	662,770 =	450,684	0
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.0 (250:1)	=	0.5 /	0.7 =	.71 X	30,226 =	21,460	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	.20 X	0 =	5,501	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =	.20 X	0 =	6,996	0
E. EDUCATION TECHS	0.9 (100:1)	0.7 (100:1)	0.0 (250:1)	=	1.6 /	1.0 =	1.60 X	17,379 =	27,806	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	1.5 =	.20 X	28,849 =	5,770	0
G. CLERICAL	0.5 (200:1)	0.4 (200:1)	0.0 (200:1)	=	0.9 /	1.5 =	.60 X	39,113 =	23,468	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.5 /	1.0 =	.50 X	63,384 =	31,692	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	5,168	0
B. Supplies and Equipment	302	418	48,773	0
C. Professional Development	51	51	8,237	0
D. Instructional Leadership Support	20	20	3,230	0
E. Co- and Extra-Curricular Student	29	99	4,684	0
F. System Administration/Support	349	346	56,364	0
G. Operations & Maintenance	929	1,104	150,034	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	92,082	0
B. Education & Library Technicians	36.00%	12,087	0
C. Clerical	29.00%	6,806	0
D. School Administrators	14.00%	4,437	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	20,818	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	986,097	0
18 E.P.S. RATES	6,106	6,011

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	190.0	104.0	294.0		
	OCTOBER 2003	179.0	110.0	289.0		
	APRIL 2004	176.0	105.0	281.0		
	OCTOBER 2004	157.0	94.0	251.0		
	APRIL 2005	157.0	96.0	253.0		
	OCTOBER 2005	168.0	90.0	258.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	162.5 +	8.66	X	6,106.00	= 1,045,102.96
	9-12 PUPILS	93.0 +	0.00	X	6,011.00	= 559,023.00
	ADULT EDUC. COURSES AT .1	0.4		X	6,011.00	= 2,404.40
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,106.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,011.00	= 0.00
WEIGHTED COUNTS	PUPILS	WEIGHTS	X	X	SAU EPS RATES	
	K-8 DISADVANTAGED @ .3567	58.0	X .15	X	6,106.00	= 53,122.20
	9-12 DISADVANTAGED @ .3567	33.2	X .15	X	6,011.00	= 29,934.78
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	6,106.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,011.00	= 0.00
TARGETED FUNDS	PUPILS	WEIGHTS	X	X	SAU EPS RATES	
	K-8 STUDENT ASSESSMENT	162.5		X	79.00	= 12,837.50
	9-12 STUDENT ASSESSMENT	93.0		X	79.00	= 7,347.00
	K-8 TECHNOLOGY RESOURCES	162.5		X	85.00	= 13,812.50
	9-12 TECHNOLOGY RESOURCES	93.0		X	258.00	= 23,994.00
	K-2 PUPILS	47.0	X .10	X	6,106.00	= 28,698.20
ISOLATED SMALL SCHOOL ADJUSTMENT						
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
OPERATING ALLOCATION						1,776,276.54
OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %						1,598,648.88
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,598,648.88

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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					252,279.56
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					118,419.53
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					370,699.09
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,969,347.97

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/06 NOBLEBORO CENTRAL ADD'N	142,435.00	0.00	142,435.00	
	05/01/07 NOBLEBORO CENTRAL ADD'N	0.00	20,510.64	20,510.64	
42	TOTAL PRINCIPAL & INTEREST	142,435.00	20,510.64	162,945.64	
43	APPROVED LEASES FOR 2005-06			1,551.15	
43A	APPROVED LEASE PURCHASES FOR 2005-06			0.00	
44	INSURED VALUE FACTOR FOR 2004-05			60,699.86	
47	TOTAL DEBT SERVICE ALLOCATION			225,196.65	
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)			2,194,544.62	

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL	LOCAL	
	ALLOCATION	CONTRIBUTION	

	AVG. CAL.	2005 STATE	MILL	LOCAL	TOTAL				
	YEAR PUPILS	VALUATION X	EXPECTATION =	CONTRIBUTION	OR	ALLOCATION			
NOBLEBORO	255.5	100.00%	222,950,000	7.60	1,694,420.00	2,194,544.62	1,694,420.00	100.00%	7.60M
TOTAL	255.5		222,950,000		1,694,420.00	2,194,544.62	1,694,420.00	100.00%	7.60M

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
A U G U S T A 04333

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,194,544.62	1,694,420.00	500,124.62
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,194,544.62	1,694,420.00	500,124.62
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			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			144,628.77
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			644,753.39
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 77.21% STATE SHARE % = 22.79%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 70.62% STATE SHARE % = 29.38%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,372,172.28		