

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

VEAZIE

2007-08

440 - 087

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	121	68	189	0	189
10 ATTENDING PUPILS (OCTOBER 2006)	122	64	186	0	186
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	121.5	66.0	187.5 (100%)	0.0 (0%)	187.5

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	7.1 (17:1)	4.1 (16:1)	0.0 (15:1)	=	11.2	/	16.6	=	.67 X	753,040	=	504,537	0
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.0 (250:1)	=	0.5	/	0.8	=	.63 X	45,894	=	28,913	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	0.0	=	.30 X	0	=	8,826	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	0.4	=	.75 X	16,449	=	12,337	0
E. EDUCATION TECHS	1.2 (100:1)	0.7 (100:1)	0.0 (250:1)	=	1.9	/	1.0	=	1.90 X	16,830	=	31,977	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3	/	1.0	=	.30 X	19,683	=	5,905	0
G. CLERICAL	0.6 (200:1)	0.3 (200:1)	0.0 (200:1)	=	0.9	/	1.3	=	.69 X	38,353	=	26,464	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.6	/	1.0	=	.60 X	68,038	=	40,823	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	6,188	0
B. Supplies and Equipment	311	430	58,313	0
C. Professional Development	52	52	9,750	0
D. Instructional Leadership Support	21	21	3,938	0
E. Co- and Extra-Curricular Student	30	102	5,625	0
F. System Administration/Support	359	356	67,313	0
G. Operations & Maintenance	956	1,136	179,250	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	105,376	0
B. Education & Library Technicians	36.00%	13,638	0
C. Clerical	29.00%	7,675	0
D. School Administrators	14.00%	5,715	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	15,967	0
16 Adjustment for Title I Revenues	-27,848	0

17 TOTALS	1110,681	0
18 E.P.S. RATES	5,924	6,313

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	194.0	106.0	300.0		
	OCTOBER 2004	181.0	109.0	290.0		
	APRIL 2005	177.0	100.0	277.0		
	OCTOBER 2005	178.0	103.0	281.0		
	APRIL 2006	189.0	104.0	293.0		
	OCTOBER 2006	186.0	104.0	290.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	187.5 +	0.00	X	5,924.00	= 1,110,750.00
	9-12 PUPILS	104.0 +	0.00	X	6,313.00	= 656,552.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,313.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,924.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.125		X	6,313.00	= 789.13
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2903	54.4	X .15	X	5,924.00	= 48,339.84
	9-12 DISADVANTAGED @ .2903	30.2	X .15	X	6,313.00	= 28,597.89
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,924.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,313.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	187.5		X	40.00	= 7,500.00
	9-12 STUDENT ASSESSMENT	104.0		X	40.00	= 4,160.00
	K-8 TECHNOLOGY RESOURCES	187.5		X	87.00	= 16,312.50
	9-12 TECHNOLOGY RESOURCES	104.0		X	265.00	= 27,560.00
	K-2 PUPILS	56.5	X .10	X	5,924.00	= 33,470.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,934,031.96
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					1,837,330.36
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,837,330.36

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	13,283.24	X	102.90%	=	13,668.45
32	SPECIAL EDUCATION - EPS ALLOCATION					331,893.81
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	18,780.47	X	102.90%	=	19,325.10
35	TRANSPORTATION - EPS ALLOCATION					65,324.97
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					430,212.34
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,267,542.70

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/07	NEW ELEM SCHOOL	268,295.00	66,788.82		335,083.82
	05/01/08	NEW ELEM SCHOOL	0.00	70,356.29		70,356.29
42	TOTAL PRINCIPAL & INTEREST		268,295.00	137,145.11		405,440.11
43	APPROVED LEASES FOR 2006-07					0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07					0.00
44	INSURED VALUE FACTOR FOR 2005-06					35,822.29
47	TOTAL DEBT SERVICE ALLOCATION					441,262.40
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					2,708,805.10

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2006 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	TOTAL ALLOCATION	LOCAL CONTRIBUTION			
VEAZIE	291.5	100.00%	217,250,000	7.44	1,616,340.00	2,708,805.10	1,616,340.00	100.00%	7.44M
TOTAL	291.5		217,250,000		1,616,340.00	2,708,805.10	1,616,340.00	100.00%	7.44M

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,708,805.10	1,616,340.00	1,092,465.10
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,708,805.10	1,616,340.00	1,092,465.10
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
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSa SECTION 15686			0.00
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
60 ADJUSTED STATE CONTRIBUTION			1,092,465.10
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 59.67% STATE SHARE % = 40.33%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 59.67% STATE SHARE % = 40.33%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,805,506.70		