

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESTPORT ISLAND

2007-08

472 - 294

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	0	0	0	0	0
10 ATTENDING PUPILS (OCTOBER 2006)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

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	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
E. EDUCATION TECHS	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0

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

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	0	0
B. Education & Library Technicians	36.00%	0	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

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

17 TOTALS	0	0
18 E.P.S. RATES	6,152	6,484

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESTPORT ISLAND

2007-08

472 - 294

=====

A. OPERATING COST ALLOCATIONS

```
-----
```

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	82.0	42.0	124.0		
	OCTOBER 2004	74.0	31.0	105.0		
	APRIL 2005	63.0	32.0	95.0		
	OCTOBER 2005	79.0	31.0	110.0		
	APRIL 2006	72.0	32.0	104.0		
	OCTOBER 2006	70.0	37.0	107.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	71.0 +	0.00	X	6,152.00	= 436,792.00
	9-12 PUPILS	34.5 +	0.00	X	6,484.00	= 223,698.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,484.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,152.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,484.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3000	21.3	X .15	X	6,152.00	= 19,655.64
	9-12 DISADVANTAGED @ .3000	10.4	X .15	X	6,484.00	= 10,115.04
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	6,152.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,484.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	71.0		X	40.00	= 2,840.00
	9-12 STUDENT ASSESSMENT	34.5		X	40.00	= 1,380.00
	K-8 TECHNOLOGY RESOURCES	71.0		X	87.00	= 6,177.00
	9-12 TECHNOLOGY RESOURCES	34.5		X	265.00	= 9,142.50
	K-2 PUPILS	22.0	X .10	X	6,152.00	= 13,534.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					723,334.58
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					687,167.85
30	ADJUSTED TOTAL OPERATING ALLOCATION					687,167.85

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESTPORT ISLAND

2007-08

472 - 294

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					147,896.55
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					57,896.66
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					205,793.21
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					892,961.06

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST	0.00	0.00	0.00
43	APPROVED LEASES FOR 2006-07			0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07			0.00
44	INSURED VALUE FACTOR FOR 2005-06			0.00
47	TOTAL DEBT SERVICE ALLOCATION			0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)			892,961.06

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.	YEAR PUPILS	2006 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
WESTPORT ISLAND	105.5	100.00%	172,950,000	7.44	1,286,748.00		892,961.06	892,961.06	100.00%	5.16M
TOTAL	105.5		172,950,000		1,286,748.00		892,961.06	892,961.06	100.00%	5.16M

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

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESTPORT ISLAND 2007-08 472 - 294

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	892,961.06	892,961.06	0.00
49B ADJUSTMENT FOR 84% OF SPECIAL EDUCATION COSTS		124,233.10-	124,233.10
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	892,961.06	768,727.96	124,233.10
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 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			124,233.10
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 86.09% STATE SHARE % = 13.91%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	929,127.79		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	MSE ADJ. LINE 49D	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS

WESTPORT ISLAND		892,961.06	768,727.96	100.00%	4.44
TOTAL		892,961.06	768,727.96	100.00%	4.44