

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WOOLWICH

2007-08

490 - 047

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	178	118	296	0	296
10 ATTENDING PUPILS (OCTOBER 2006)	164	105	269	0	269
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	171.0	111.5	282.5 (100%)	0.0 ( 0%)	282.5

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	10.1 (17:1)	7.0 (16:1)	0.0 (15:1)	=	17.1	/	23.8	=	.72 X	1083,915	=	780,419	0
B. GUIDANCE	0.5 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.8	/	1.0	=	.80 X	50,012	=	40,010	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	0.9	=	.33 X	32,037	=	10,572	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	1.0	=	.30 X	41,123	=	12,337	0
E. EDUCATION TECHS	1.7 (100:1)	1.1 (100:1)	0.0 (250:1)	=	2.8	/	6.5	=	.43 X	115,745	=	49,770	0
F. LIBRARY TECHS	0.3 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.5	/	0.0	=	.50 X	0	=	6,490	0
G. CLERICAL	0.9 (200:1)	0.6 (200:1)	0.0 (200:1)	=	1.5	/	2.0	=	.75 X	53,558	=	40,169	0
H. SCHOOL ADMIN.	0.6 (305:1)	0.4 (305:1)	0.0 (315:1)	=	1.0	/	1.0	=	1.00 X	71,582	=	71,582	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	9,323	0
B. Supplies and Equipment	311	430	87,858	0
C. Professional Development	52	52	14,690	0
D. Instructional Leadership Support	21	21	5,933	0
E. Co- and Extra-Curricular Student	30	102	8,475	0
F. System Administration/Support	359	356	101,418	0
G. Operations & Maintenance	956	1,136	270,070	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	160,234	0
B. Education & Library Technicians	36.00%	20,254	0
C. Clerical	29.00%	11,649	0
D. School Administrators	14.00%	10,021	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	24,456	0
16 Adjustment for Title I Revenues	-26,571	0

17 TOTALS	1709,159	0
18 E.P.S. RATES	6,050	6,366

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	337.0	167.0	504.0		
	OCTOBER 2004	325.0	177.0	502.0		
	APRIL 2005	309.0	176.0	485.0		
	OCTOBER 2005	300.0	174.0	474.0		
	APRIL 2006	294.0	166.0	460.0		
	OCTOBER 2006	264.0	172.0	436.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	279.0 +	25.83	X	6,050.00	= 1,844,221.50
	9-12 PUPILS	169.0 +	0.00	X	6,366.00	= 1,075,854.00
	ADULT EDUC. COURSES AT .1	0.7		X	6,366.00	= 4,456.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,050.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,366.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1477	41.2	X .15	X	6,050.00	= 37,389.00
	9-12 DISADVANTAGED @ .1477	25.0	X .15	X	6,366.00	= 23,872.50
	K-8 LIMITED ENGLISH PROF.	3.0	X .500	X	6,050.00	= 9,075.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,366.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	279.0		X	40.00	= 11,160.00
	9-12 STUDENT ASSESSMENT	169.0		X	40.00	= 6,760.00
	K-8 TECHNOLOGY RESOURCES	279.0		X	87.00	= 24,273.00
	9-12 TECHNOLOGY RESOURCES	169.0		X	265.00	= 44,785.00
	K-2 PUPILS	86.0	X .10	X	6,050.00	= 52,030.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,133,876.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					2,977,182.39
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,977,182.39

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					576,573.42
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					228,678.94
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					805,252.36
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,782,434.75

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				18,798.00
44	INSURED VALUE FACTOR FOR 2005-06				8,646.48
47	TOTAL DEBT SERVICE ALLOCATION				27,444.48
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,809,879.23

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL	LOCAL		
						ALLOCATION	CONTRIBUTION		
	AVG. CAL.	2006 STATE	MILL	LOCAL	TOTAL				
	YEAR PUPILS	VALUATION X	EXPECTATION =	CONTRIBUTION	OR ALLOCATION				
WOOLWICH	448.0 100.00%	295,550,000	7.44	2,198,892.00	3,809,879.23		2,198,892.00	100.00%	7.44M
TOTAL	448.0	295,550,000		2,198,892.00	3,809,879.23		2,198,892.00	100.00%	7.44M

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D E P A R T M E N T O F E D U C A T I O N  
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,809,879.23	2,198,892.00	1,610,987.23
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,809,879.23	2,198,892.00	1,610,987.23
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			93,439.64
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			1,704,426.87
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 57.72%		STATE SHARE % = 42.28%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 55.26%		STATE SHARE % = 44.74%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,966,573.04		