

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 33

2005-06

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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 2004	172.0	67.0	239.0 (70%)	103.0 (30%)	342.0

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	10.1 (17:1)	4.2 (16:1)	6.9 (15:1)	=	21.2 /	23.6 =	.90 X	888,064 =	559,481	239,777
B. GUIDANCE	0.5 (350:1)	0.2 (350:1)	0.4 (250:1)	=	1.1 /	1.0 =	1.10 X	36,856 =	28,379	12,163
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	1.0 =	.40 X	28,844 =	8,077	3,461
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.1 (800:1)	=	0.4 /	0.0 =	.40 X	0 =	9,379	4,020
E. EDUCATION TECHS	1.7 (100:1)	0.7 (100:1)	0.4 (250:1)	=	2.8 /	4.0 =	.70 X	62,511 =	30,631	13,127
F. LIBRARY TECHS	0.3 (500:1)	0.1 (500:1)	0.2 (500:1)	=	0.6 /	0.0 =	.60 X	0 =	5,293	2,269
G. CLERICAL	0.9 (200:1)	0.3 (200:1)	0.5 (200:1)	=	1.7 /	3.0 =	.57 X	77,886 =	31,077	13,318
H. SCHOOL ADMIN.	0.6 (305:1)	0.2 (305:1)	0.3 (315:1)	=	1.1 /	2.0 =	.55 X	122,356 =	47,107	20,189

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	7,409	3,193
B. Supplies and Equipment	295	408	70,505	42,024
C. Professional Development	50	50	11,950	5,150
D. Instructional Leadership Support	20	20	4,780	2,060
E. Co- and Extra-Curricular Student	28	97	6,692	9,991
F. System Administration/Support	341	338	81,499	34,814
G. Operations & Maintenance	907	1,078	216,773	111,034

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	115,010	49,290
B. Education & Library Technicians	36.00%	12,933	5,543
C. Clerical	29.00%	9,012	3,862
D. School Administrators	14.00%	6,595	2,826

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.99)	-8,703	-3,730
16 Adjustment for Title I Revenues	-39,667	-17,000

17 TOTALS	1214,210	557,380
18 E.P.S. RATES	5,080	5,411

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	229.0	97.0	326.0		
	OCTOBER 2002	229.0	106.0	335.0		
	APRIL 2003	226.0	106.0	332.0		
	OCTOBER 2003	237.0	98.0	335.0		
	APRIL 2004	236.0	98.0	334.0		
	OCTOBER 2004	239.0	92.0	331.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	237.5 +	0.00	X	5,080.00	= 1,206,500.00
	9-12 PUPILS	95.0 +	4.50	X	5,411.00	= 538,394.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,411.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,080.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	5,411.00	= 1,352.75
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3579	85.0	X .15	X	5,080.00	= 64,770.00
	9-12 DISADVANTAGED @ .3579	34.0	X .15	X	5,411.00	= 27,596.10
	K-8 LIMITED ENGLISH PROF.	53.0	X .300	X	5,080.00	= 80,772.00
	9-12 LIMITED ENGLISH PROF.	46.0	X .300	X	5,411.00	= 74,671.80
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	237.5		X	100.00	= 23,750.00
	9-12 STUDENT ASSESSMENT	95.0		X	100.00	= 9,500.00
	K-8 TECHNOLOGY RESOURCES	237.5		X	83.00	= 19,712.50
	9-12 TECHNOLOGY RESOURCES	95.0		X	252.00	= 23,940.00
	K-2 PUPILS	100.0	X .10	X	5,080.00	= 50,800.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,121,759.65
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					1,782,278.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,782,278.10

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					251,295.91
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	63,040.00	X	101.80%	=	64,174.72
35	TRANSPORTATION - EPS ALLOCATION					161,323.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					53,600.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					530,394.36
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,312,672.46

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
		11/01/05 VOC TECH CENTER	166,250.00	39,110.31	205,360.31
		05/01/06 VOC TECH CENTER	0.00	33,624.06	33,624.06
42	TOTAL PRINCIPAL & INTEREST		166,250.00	72,734.37	238,984.37
43	APPROVED LEASES FOR 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				238,984.37
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,551,656.83

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION	MILL X EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION		
FRENCHVILLE	200.0	60.15%	37,650,000	8.26	310,989.00	1,534,821.58	310,989.00	47.96%	8.26M
ST. AGATHA	132.5	39.85%	40,850,000	8.26	337,421.00	1,016,835.25	337,421.00	52.04%	8.26M
TOTAL	332.5		78,500,000		648,410.00	2,551,656.83	648,410.00	100.00%	8.26M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,551,656.83	648,410.00	1,903,246.83
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,551,656.83	648,410.00	1,903,246.83
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
58A TRANSITION ADJUSTMENT			0.00
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			42,398.00
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			1,945,644.83
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 25.41%	STATE SHARE % = 74.59%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 23.75%	STATE SHARE % = 76.25%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,891,138.38		