

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 37

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	357.0	211.0	568.0 (69%)	251.0 (31%)	819.0

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	21.0 (17:1)	13.2 (16:1)	16.7 (15:1)	=	50.9 /	70.7 =	.72 X	2845,798 =	1413,793	635,182
B. GUIDANCE	1.0 (350:1)	0.6 (350:1)	1.0 (250:1)	=	2.6 /	3.0 =	.87 X	161,043 =	96,674	43,433
C. LIBRARIANS	0.4 (800:1)	0.3 (800:1)	0.3 (800:1)	=	1.0 /	1.0 =	1.00 X	41,930 =	28,932	12,998
D. HEALTH	0.4 (800:1)	0.3 (800:1)	0.3 (800:1)	=	1.0 /	0.0 =	1.00 X	0 =	23,114	10,384
E. EDUCATION TECHS	3.6 (100:1)	2.1 (100:1)	1.0 (250:1)	=	6.7 /	11.2 =	.60 X	181,483 =	75,134	33,756
F. LIBRARY TECHS	0.7 (500:1)	0.4 (500:1)	0.5 (500:1)	=	1.6 /	0.0 =	1.60 X	0 =	13,914	6,251
G. CLERICAL	1.8 (200:1)	1.1 (200:1)	1.3 (200:1)	=	4.2 /	4.7 =	.89 X	122,021 =	74,933	33,666
H. SCHOOL ADMIN.	1.2 (305:1)	0.7 (305:1)	0.8 (315:1)	=	2.7 /	6.7 =	.40 X	395,446 =	109,143	49,035

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	17,608	7,781
B. Supplies and Equipment	295	408	167,560	102,408
C. Professional Development	50	50	28,400	12,550
D. Instructional Leadership Support	20	20	11,360	5,020
E. Co- and Extra-Curricular Student	28	97	15,904	24,347
F. System Administration/Support	341	338	193,688	84,838
G. Operations & Maintenance	907	1,078	515,176	270,578

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	296,877	133,379
B. Education & Library Technicians	36.00%	32,057	14,403
C. Clerical	29.00%	21,731	9,763
D. School Administrators	14.00%	15,280	6,865

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-355,070	-159,503
16 Adjustment for Title I Revenues	-245,104	-110,119

17 TOTALS	2551,103	1227,014
18 E.P.S. RATES	4,491	4,889

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	582.0	241.0	823.0		
	OCTOBER 2002	573.0	261.0	834.0		
	APRIL 2003	577.0	255.0	832.0		
	OCTOBER 2003	567.0	259.0	826.0		
	APRIL 2004	567.0	256.0	823.0		
	OCTOBER 2004	547.0	247.0	794.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	557.0 +	11.83	X	4,491.00	= 2,554,615.53
	9-12 PUPILS	251.5 +	1.66	X	4,889.00	= 1,237,699.24
	ADULT EDUC. COURSES AT .1	0.7		X	4,889.00	= 3,422.30
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,491.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.875		X	4,889.00	= 4,277.88
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5880	327.5	X .15	X	4,491.00	= 220,620.38
	9-12 DISADVANTAGED @ .5880	147.9	X .15	X	4,889.00	= 108,462.47
	K-8 LIMITED ENGLISH PROF.	15.0	X .300	X	4,491.00	= 20,209.50
	9-12 LIMITED ENGLISH PROF.	6.0	X .300	X	4,889.00	= 8,800.20
	TRANSITION ADJUST. FOR LIMITED ENGLISH PROF. (> 15 STUDENTS AND < 26)					= 5,521.71
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	557.0		X	100.00	= 55,700.00
	9-12 STUDENT ASSESSMENT	251.5		X	100.00	= 25,150.00
	K-8 TECHNOLOGY RESOURCES	557.0		X	83.00	= 46,231.00
	9-12 TECHNOLOGY RESOURCES	251.5		X	252.00	= 63,378.00
	K-2 PUPILS	174.5	X .10	X	4,491.00	= 78,367.95
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,432,456.16
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					3,723,263.17
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,723,263.17

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	15,388.73	X	101.80%	=	15,665.73
32	SPECIAL EDUCATION - EPS ALLOCATION					608,105.27
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	82,651.13	X	101.80%	=	84,138.85
35	TRANSPORTATION - EPS ALLOCATION					405,781.17
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					59,180.22
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,172,871.24
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,896,134.41

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 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				69,000.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				69,000.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,965,134.41

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION		LOCAL CONTRIBUTION		
ADDISON	175.0	21.65%	74,250,000	8.26	613,305.00		1,074,951.60	613,305.00	22.44%	8.26M	
CHERRYFIELD	178.5	22.08%	58,050,000	8.26	479,493.00		1,096,301.68	479,493.00	17.54%	8.26M	
COLUMBIA	60.5	7.48%	22,550,000	8.26	186,263.00		371,392.05	186,263.00	6.81%	8.26M	
COLUMBIA FALLS	88.5	10.95%	22,150,000	8.26	182,959.00		543,682.22	182,959.00	6.69%	8.26M	
HARRINGTON	130.5	16.14%	51,700,000	8.26	427,042.00		801,372.69	427,042.00	15.62%	8.26M	
MILBRIDGE	175.5	21.70%	102,200,000	8.26	844,172.00		1,077,434.17	844,172.00	30.90%	8.26M	
TOTAL	808.5		330,900,000		2,733,234.00		4,965,134.41	2,733,234.00	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	4,965,134.41	2,733,234.00	2,231,900.41
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,965,134.41	2,733,234.00	2,231,900.41
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			652,040.47
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			144,197.04
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			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			3,028,137.92
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 55.05%	STATE SHARE % = 44.95%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 39.01%	STATE SHARE % = 60.99%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,674,327.40		