

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

NOBLEBORO

2005-06

307 - 074

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	99.0	70.0	169.0 (100%)	0.0 ( 0%)	169.0

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	5.8 (17:1)	4.4 (16:1)	0.0 (15:1)	= 10.2 /	15.3 =	.67 X	663,509 =	444,551	0
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.0 (250:1)	= 0.5 /	0.7 =	.71 X	29,351 =	20,839	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.2 /	0.0 =	.20 X	0 =	5,341	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.2 /	0.0 =	.20 X	0 =	6,700	0
E. EDUCATION TECHS	1.0 (100:1)	0.7 (100:1)	0.0 (250:1)	= 1.7 /	2.5 =	.68 X	40,519 =	27,553	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	= 0.3 /	1.5 =	.20 X	24,891 =	4,978	0
G. CLERICAL	0.5 (200:1)	0.4 (200:1)	0.0 (200:1)	= 0.9 /	1.5 =	.60 X	37,089 =	22,253	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	= 0.5 /	0.9 =	.56 X	54,474 =	30,505	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	5,239	0
B. Supplies and Equipment	295	408	49,855	0
C. Professional Development	50	50	8,450	0
D. Instructional Leadership Support	20	20	3,380	0
E. Co- and Extra-Curricular Student	28	97	4,732	0
F. System Administration/Support	341	338	57,629	0
G. Operations & Maintenance	907	1,078	153,283	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	90,712	0
B. Education & Library Technicians	36.00%	11,711	0
C. Clerical	29.00%	6,453	0
D. School Administrators	14.00%	4,271	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	20,433	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	978,868	0
18 E.P.S. RATES	5,792	5,790

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	184.0	94.0	278.0		
	OCTOBER 2002	181.0	102.0	283.0		
	APRIL 2003	190.0	104.0	294.0		
	OCTOBER 2003	179.0	110.0	289.0		
	APRIL 2004	176.0	105.0	281.0		
	OCTOBER 2004	157.0	94.0	251.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	166.5 +	11.33	X	5,792.00	= 1,029,991.36
	9-12 PUPILS	99.5 +	0.00	X	5,790.00	= 576,105.00
	ADULT EDUC. COURSES AT .1	0.1		X	5,790.00	= 579.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,792.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,790.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3115	51.9	X .15	X	5,792.00	= 45,090.72
	9-12 DISADVANTAGED @ .3115	31.0	X .15	X	5,790.00	= 26,923.50
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,792.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,790.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	166.5		X	100.00	= 16,650.00
	9-12 STUDENT ASSESSMENT	99.5		X	100.00	= 9,950.00
	K-8 TECHNOLOGY RESOURCES	166.5		X	83.00	= 13,819.50
	9-12 TECHNOLOGY RESOURCES	99.5		X	252.00	= 25,074.00
	K-2 PUPILS	48.5	X .10	X	5,792.00	= 28,091.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,772,274.28
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					1,488,710.39
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,488,710.39

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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					314,530.53
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					114,067.85
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					428,598.38
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,917,308.77

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05	NOBLEBORO CENTRAL ADD'N	142,435.00	30,734.73		173,169.73
	05/01/06	NOBLEBORO CENTRAL ADD'N	0.00	25,638.30		25,638.30
42	TOTAL PRINCIPAL & INTEREST		142,435.00	56,373.03		198,808.03
43	APPROVED LEASES FOR 2004-05					0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05					0.00
44	INSURED VALUE FACTOR FOR 2003-04					61,800.50
47	TOTAL DEBT SERVICE ALLOCATION					260,608.53
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					2,177,917.30

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL	LOCAL		
		AVG. CAL.	2004 STATE	MILL	LOCAL	ALLOCATION	CONTRIBUTION		
		YEAR PUPILS	VALUATION X	EXPECTATION =	CONTRIBUTION	OR	ALLOCATION		
NOBLEBORO		266.0 100.00%	175,050,000	8.26	1,445,913.00	2,177,917.30	1,445,913.00	100.00%	8.26M
TOTAL		266.0	175,050,000		1,445,913.00	2,177,917.30	1,445,913.00	100.00%	8.26M

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	2,177,917.30	1,445,913.00	732,004.30
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,177,917.30	1,445,913.00	732,004.30
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			11,319.57
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			37,166.19
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			35,422.00
60 ADJUSTED STATE CONTRIBUTION			815,912.06
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 66.39% STATE SHARE % = 33.61%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 62.54% STATE SHARE % = 37.46%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,461,481.19		