

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

OLD ORCHARD BCH

2005-06

320 - 258

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	453.0	238.5	691.5 (67%)	342.0 (33%)	1,033.5

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	26.6 (17:1)	14.9 (16:1)	22.8 (15:1)	=	64.3 /	74.0 =	.87 X	3095,586 =	1804,417	888,743
B. GUIDANCE	1.3 (350:1)	0.7 (350:1)	1.4 (250:1)	=	3.4 /	4.5 =	.76 X	208,983 =	106,414	52,413
C. LIBRARIANS	0.6 (800:1)	0.3 (800:1)	0.4 (800:1)	=	1.3 /	3.0 =	.43 X	154,902 =	44,627	21,981
D. HEALTH	0.6 (800:1)	0.3 (800:1)	0.4 (800:1)	=	1.3 /	3.0 =	.43 X	126,014 =	36,305	17,881
E. EDUCATION TECHS	4.5 (100:1)	2.4 (100:1)	1.4 (250:1)	=	8.3 /	12.0 =	.69 X	188,160 =	86,986	42,844
F. LIBRARY TECHS	0.9 (500:1)	0.5 (500:1)	0.7 (500:1)	=	2.1 /	2.0 =	1.05 X	30,247 =	21,279	10,480
G. CLERICAL	2.3 (200:1)	1.2 (200:1)	1.7 (200:1)	=	5.2 /	8.0 =	.65 X	191,007 =	83,184	40,971
H. SCHOOL ADMIN.	1.5 (305:1)	0.8 (305:1)	1.1 (315:1)	=	3.4 /	5.0 =	.68 X	308,494 =	140,550	69,226

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	21,437	10,602
B. Supplies and Equipment	295	408	203,993	139,536
C. Professional Development	50	50	34,575	17,100
D. Instructional Leadership Support	20	20	13,830	6,840
E. Co- and Extra-Curricular Student	28	97	19,362	33,174
F. System Administration/Support	341	338	235,802	115,596
G. Operations & Maintenance	907	1,078	627,191	368,676

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	378,435	186,393
B. Education & Library Technicians	36.00%	38,975	19,197
C. Clerical	29.00%	24,123	11,882
D. School Administrators	14.00%	19,677	9,692

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	224,512	110,584
16 Adjustment for Title I Revenues	-119,923	-59,066

17 TOTALS	4045,751	2114,744
18 E.P.S. RATES	5,851	6,183

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	799.0	353.0	1,152.0		
	OCTOBER 2002	752.0	399.0	1,151.0		
	APRIL 2003	754.0	355.0	1,109.0		
	OCTOBER 2003	717.0	363.0	1,080.0		
	APRIL 2004	713.0	349.0	1,062.0		
	OCTOBER 2004	674.0	339.0	1,013.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	693.5 +	41.33	X	5,851.00	= 4,299,490.33
	9-12 PUPILS	344.0 +	15.66	X	6,183.00	= 2,223,777.78
	ADULT EDUC. COURSES AT .1	37.5		X	6,183.00	= 231,862.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,851.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.875		X	6,183.00	= 5,410.13
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3037	210.6	X .15	X	5,851.00	= 184,833.09
	9-12 DISADVANTAGED @ .3037	104.5	X .15	X	6,183.00	= 96,918.53
	K-8 LIMITED ENGLISH PROF.	5.0	X .500	X	5,851.00	= 14,627.50
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,183.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	693.5		X	100.00	= 69,350.00
	9-12 STUDENT ASSESSMENT	344.0		X	100.00	= 34,400.00
	K-8 TECHNOLOGY RESOURCES	693.5		X	83.00	= 57,560.50
	9-12 TECHNOLOGY RESOURCES	344.0		X	252.00	= 86,688.00
	K-2 PUPILS	199.0	X .10	X	5,851.00	= 116,434.90
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					7,421,353.26
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					6,233,936.73
30	ADJUSTED TOTAL OPERATING ALLOCATION					6,233,936.73

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	59,014.57	X	101.80%	=	60,076.83
32	SPECIAL EDUCATION - EPS ALLOCATION					1,396,978.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	23,200.83	X	101.80%	=	23,618.44
35	TRANSPORTATION - EPS ALLOCATION					156,863.27
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,637,537.01
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					7,871,473.74

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				0.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				7,871,473.74

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
OLD ORCHARD BCH	1,037.5 100.00%	786,450,000	8.26	6,496,077.00		7,871,473.74	6,496,077.00	100.00%	8.26M
TOTAL	1,037.5	786,450,000		6,496,077.00		7,871,473.74	6,496,077.00	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	7,871,473.74	6,496,077.00	1,375,396.74
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	7,871,473.74	6,496,077.00	1,375,396.74
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)			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			1,375,396.74
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 82.53%		STATE SHARE % = 17.47%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 82.53%		STATE SHARE % = 17.47%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	9,058,890.27		