

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

HERMON

2005-06

197 - 293

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	416.0	190.0	606.0 (54%)	518.0 (46%)	1,124.0

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	24.5 (17:1)	11.9 (16:1)	34.5 (15:1)	=	70.9 /	71.3 =	.99 X	2811,666 =	1503,116	1280,433
B. GUIDANCE	1.2 (350:1)	0.5 (350:1)	2.1 (250:1)	=	3.8 /	3.9 =	.97 X	175,732 =	92,048	78,412
C. LIBRARIANS	0.5 (800:1)	0.2 (800:1)	0.6 (800:1)	=	1.3 /	2.0 =	.65 X	83,593 =	29,341	24,994
D. HEALTH	0.5 (800:1)	0.2 (800:1)	0.6 (800:1)	=	1.3 /	1.0 =	1.30 X	45,062 =	31,634	26,947
E. EDUCATION TECHS	4.2 (100:1)	1.9 (100:1)	2.1 (250:1)	=	8.2 /	4.5 =	1.82 X	63,683 =	62,588	53,315
F. LIBRARY TECHS	0.8 (500:1)	0.4 (500:1)	1.0 (500:1)	=	2.2 /	2.6 =	.85 X	41,640 =	19,113	16,281
G. CLERICAL	2.1 (200:1)	1.0 (200:1)	2.6 (200:1)	=	5.7 /	6.0 =	.95 X	136,816 =	70,187	59,788
H. SCHOOL ADMIN.	1.4 (305:1)	0.6 (305:1)	1.6 (315:1)	=	3.6 /	5.0 =	.72 X	326,066 =	126,775	107,993

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	18,786	16,058
B. Supplies and Equipment	295	408	178,770	211,344
C. Professional Development	50	50	30,300	25,900
D. Instructional Leadership Support	20	20	12,120	10,360
E. Co- and Extra-Curricular Student	28	97	16,968	50,246
F. System Administration/Support	341	338	206,646	175,084
G. Operations & Maintenance	907	1,078	549,642	558,404

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	314,666	268,049
B. Education & Library Technicians	36.00%	29,412	25,055
C. Clerical	29.00%	20,354	17,339
D. School Administrators	14.00%	17,749	15,119

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	46,715	39,795
16 Adjustment for Title I Revenues	-42,439	-36,152

17 TOTALS	3334,490	3024,764
18 E.P.S. RATES	5,502	5,839

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	588.0	238.0	826.0		
	OCTOBER 2002	580.0	247.0	827.0		
	APRIL 2003	575.0	238.0	813.0		
	OCTOBER 2003	617.0	244.0	861.0		
	APRIL 2004	606.0	241.0	847.0		
	OCTOBER 2004	607.0	258.0	865.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	606.5 +	0.00	X	5,502.00	= 3,336,963.00
	9-12 PUPILS	249.5 +	0.00	X	5,839.00	= 1,456,830.50
	ADULT EDUC. COURSES AT .1	0.0		X	5,839.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,502.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.375		X	5,839.00	= 2,189.63
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2010	121.9	X .15	X	5,502.00	= 100,604.07
	9-12 DISADVANTAGED @ .2010	50.1	X .15	X	5,839.00	= 43,880.09
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,502.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,839.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	606.5		X	100.00	= 60,650.00
	9-12 STUDENT ASSESSMENT	249.5		X	100.00	= 24,950.00
	K-8 TECHNOLOGY RESOURCES	606.5		X	83.00	= 50,339.50
	9-12 TECHNOLOGY RESOURCES	249.5		X	252.00	= 62,874.00
	K-2 PUPILS	202.5	X .10	X	5,502.00	= 111,415.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					5,250,696.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					4,410,584.88
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,410,584.88

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	43,369.71	X	101.80%	=	44,150.36
32	SPECIAL EDUCATION - EPS ALLOCATION					700,280.48
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	48,168.72	X	101.80%	=	49,035.76
35	TRANSPORTATION - EPS ALLOCATION					319,780.25
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					17,006.68
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,130,253.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,540,838.41

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05	NEW HERMON HIGH SCHOOL	685,000.00	87,908.13		772,908.13
	05/01/06	NEW HERMON HIGH SCHOOL	0.00	78,489.38		78,489.38
42	TOTAL PRINCIPAL & INTEREST		685,000.00	166,397.51		851,397.51
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					851,397.51
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					6,392,235.92

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL	LOCAL			
		AVG. CAL.	2004 STATE	MILL	LOCAL	ALLOCATION	CONTRIBUTION			
		YEAR PUPILS	VALUATION X	EXPECTATION =	CONTRIBUTION	OR	ALLOCATION			
HERMON		856.0	100.00%	275,200,000	8.26	2,273,152.00	6,392,235.92	2,273,152.00	100.00%	8.26M
TOTAL		856.0		275,200,000		2,273,152.00	6,392,235.92	2,273,152.00	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	6,392,235.92	2,273,152.00	4,119,083.92
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,392,235.92	2,273,152.00	4,119,083.92
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			4,119,083.92
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 35.56%		STATE SHARE % = 64.44%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 35.56%		STATE SHARE % = 64.44%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	7,232,347.33		