

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

HOPE

2005-06

204 - 069

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	89.5	66.0	155.5 (100%)	0.0 ( 0%)	155.5

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	5.3 (17:1)	4.1 (16:1)	0.0 (15:1)	= 9.4 / 12.5 =	.75 X	465,291 =	348,968	0
B. GUIDANCE	0.3 (350:1)	0.2 (350:1)	0.0 (250:1)	= 0.5 / 0.5 =	1.00 X	25,372 =	25,372	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	0.9 (100:1)	0.7 (100:1)	0.0 (250:1)	= 1.6 / 4.3 =	.37 X	57,355 =	21,221	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	= 0.3 / 1.0 =	.30 X	19,031 =	5,709	0
G. CLERICAL	0.4 (200:1)	0.3 (200:1)	0.0 (200:1)	= 0.7 / 2.0 =	.35 X	46,567 =	16,298	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	= 0.5 / 1.0 =	.50 X	60,527 =	30,264	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	4,821	0
B. Supplies and Equipment	295	408	45,873	0
C. Professional Development	50	50	7,775	0
D. Instructional Leadership Support	20	20	3,110	0
E. Co- and Extra-Curricular Student	28	97	4,354	0
F. System Administration/Support	341	338	53,026	0
G. Operations & Maintenance	907	1,078	141,039	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	73,412	0
B. Education & Library Technicians	36.00%	9,695	0
C. Clerical	29.00%	4,726	0
D. School Administrators	14.00%	4,237	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	-21,009	0

17 TOTALS	790,931	0
18 E.P.S. RATES	5,086	0

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A. OPERATING COST ALLOCATIONS

19 RESIDENT PUPILS	K-8	9-12	TOTAL		
APRIL 2002	163.0	0.0	163.0		
OCTOBER 2002	168.0	0.0	168.0		
APRIL 2003	162.0	0.0	162.0		
OCTOBER 2003	158.0	0.0	158.0		
APRIL 2004	164.0	0.0	164.0		
OCTOBER 2004	152.0	0.0	152.0		
21 BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
	YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
K-8 PUPILS	158.0 +	3.16	X	5,086.00	= 819,659.76
9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
K-8 EQUIV. INSTR. PUPILS	0.000		X	5,086.00	= 0.00
9-12 EQUIV. INSTR. PUPILS	0.000		X	5,086.00	= 0.00
WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
K-8 DISADVANTAGED @ .2405	38.0	X .15	X	5,086.00	= 28,990.20
9-12 DISADVANTAGED @ .2405	0.0	X .15	X	0.00	= 0.00
K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,086.00	= 0.00
9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	0.00	= 0.00
TARGETED FUNDS	PUPILS	WEIGHTS	X		
K-8 STUDENT ASSESSMENT	158.0		X	100.00	= 15,800.00
9-12 STUDENT ASSESSMENT	0.0		X	100.00	= 0.00
K-8 TECHNOLOGY RESOURCES	158.0		X	83.00	= 13,114.00
9-12 TECHNOLOGY RESOURCES	0.0		X	252.00	= 0.00
K-2 PUPILS	40.0	X .10	X	5,086.00	= 20,344.00
ISOLATED SMALL SCHOOL ADJUSTMENT					
K-8 SMALL SCHOOL ADJUSTMENT				=	0.00
9-12 SMALL SCHOOL ADJUSTMENT				=	0.00
OPERATING ALLOCATION					897,907.96
OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					754,242.68
30 ADJUSTED TOTAL OPERATING ALLOCATION					754,242.68



S T A T E O F M A I N E  
D E P A R T M E N T O F E D U C A T I O N  
A U G U S T A 04333

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	995,998.95	612,922.64	383,076.31
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	995,998.95	612,922.64	383,076.31
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			79,881.73
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			23,147.90
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			18,027.00
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			504,132.94
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 61.54%	STATE SHARE % = 38.46%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 49.38%	STATE SHARE % = 50.62%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,139,664.23		