

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 6

2005-06

506 - 506

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	1,801.0	946.0	2,747.0 (69%)	1,247.5 (31%)	3,994.5

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	105.9 (17:1)	59.1 (16:1)	83.2 (15:1)	= 248.2 / 267.9 =	.93 X	10910,724 =	7001,411	3145,562
B. GUIDANCE	5.1 (350:1)	2.7 (350:1)	5.0 (250:1)	= 12.8 / 16.1 =	.80 X	697,670 =	385,114	173,022
C. LIBRARIANS	2.3 (800:1)	1.2 (800:1)	1.6 (800:1)	= 5.1 / 5.0 =	1.02 X	243,569 =	171,424	77,016
D. HEALTH	2.3 (800:1)	1.2 (800:1)	1.6 (800:1)	= 5.1 / 7.0 =	.73 X	289,513 =	145,827	65,517
E. EDUCATION TECHS	18.0 (100:1)	9.5 (100:1)	5.0 (250:1)	= 32.5 / 80.2 =	.41 X	1225,955 =	346,823	155,819
F. LIBRARY TECHS	3.6 (500:1)	1.9 (500:1)	2.5 (500:1)	= 8.0 / 3.0 =	2.67 X	46,379 =	85,444	38,388
G. CLERICAL	9.0 (200:1)	4.7 (200:1)	6.2 (200:1)	= 19.9 / 26.9 =	.74 X	661,663 =	337,845	151,786
H. SCHOOL ADMIN.	5.9 (305:1)	3.1 (305:1)	4.0 (315:1)	= 13.0 / 11.0 =	1.18 X	744,549 =	606,212	272,356

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	85,157	38,673
B. Supplies and Equipment	295	408	810,365	508,980
C. Professional Development	50	50	137,350	62,375
D. Instructional Leadership Support	20	20	54,940	24,950
E. Co- and Extra-Curricular Student	28	97	76,916	121,008
F. System Administration/Support	341	338	936,727	421,655
G. Operations & Maintenance	907	1,078	2491,529	1344,805

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1463,717	657,612
B. Education & Library Technicians	36.00%	155,616	69,915
C. Clerical	29.00%	97,975	44,018
D. School Administrators	14.00%	84,870	38,130

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	877,394	394,225
16 Adjustment for Title I Revenues	-316,586	-142,234

17 TOTALS	16036,070	7663,577
18 E.P.S. RATES	5,838	6,143

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	2,868.0	1,247.0	4,115.0		
	OCTOBER 2002	2,839.0	1,293.0	4,132.0		
	APRIL 2003	2,824.0	1,242.0	4,066.0		
	OCTOBER 2003	2,727.0	1,278.0	4,005.0		
	APRIL 2004	2,761.0	1,239.0	4,000.0		
	OCTOBER 2004	2,744.0	1,276.0	4,020.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	2,752.5 +	41.33	X	5,838.00	= 16,310,379.54
	9-12 PUPILS	1,257.5 +	5.00	X	6,143.00	= 7,755,537.50
	ADULT EDUC. COURSES AT .1	6.4		X	6,143.00	= 39,315.20
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,838.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	1.250		X	6,143.00	= 7,678.75
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3274	901.2	X .15	X	5,838.00	= 789,180.84
	9-12 DISADVANTAGED @ .3274	411.7	X .15	X	6,143.00	= 379,360.97
	K-8 LIMITED ENGLISH PROF.	2.0	X .500	X	5,838.00	= 5,838.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .500	X	6,143.00	= 3,071.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,752.5		X	100.00	= 275,250.00
	9-12 STUDENT ASSESSMENT	1,257.5		X	100.00	= 125,750.00
	K-8 TECHNOLOGY RESOURCES	2,752.5		X	83.00	= 228,457.50
	9-12 TECHNOLOGY RESOURCES	1,257.5		X	252.00	= 316,890.00
	K-2 PUPILS	896.5	X .10	X	5,838.00	= 523,376.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					26,760,086.50
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					22,478,472.66
30	ADJUSTED TOTAL OPERATING ALLOCATION					22,478,472.66

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	198,665.18	X	101.80%	=	202,241.15
32	SPECIAL EDUCATION - EPS ALLOCATION					4,105,180.89
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	412,088.29	X	101.80%	=	419,505.88
35	TRANSPORTATION - EPS ALLOCATION					1,636,917.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					400,815.20
39	TOTAL OTHER SUBSIDIZABLE COSTS					6,764,660.62
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					29,243,133.28

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/05	BONNY EAGLE HS ADDITION	180,000.00	27,183.58		207,183.58
	05/01/06	BONNY EAGLE HS ADDITION	0.00	20,462.50		20,462.50
	11/01/05	ADDTN TO BONNEY EAGLE MID	424,966.00	108,060.65		533,026.65
	05/01/06	ADDTN TO BONNEY EAGLE MID	0.00	99,548.28		99,548.28
	11/01/05	ELEM ADDITION	235,000.00	16,879.70		251,879.70
	05/01/06	ELEM ADDITION	0.00	8,460.00		8,460.00
42	TOTAL PRINCIPAL & INTEREST		839,966.00	280,594.71		1,120,560.71
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					1,120,560.71
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					30,363,693.99

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		
BUXTON	1,220.5	30.44%	467,600,000	8.26	3,862,376.00		9,242,708.45		3,862,376.00	29.78%	8.26M
FRYE ISLAND	0.0	0.00%	69,200,000	8.26	571,592.00		0.00		0.00	0.00%	0.00M
HOLLIS	667.5	16.65%	234,550,000	8.26	1,937,383.00		5,055,555.05		1,937,383.00	14.94%	8.26M
LIMINGTON	575.0	14.34%	163,300,000	8.26	1,348,858.00		4,354,153.72		1,348,858.00	10.40%	8.26M

STANDISH	1,547.0	38.57%	704,600,000	8.26	5,819,996.00	11,711,276.77	5,819,996.00	44.88%	8.26M
TOTAL	4,010.0		1,639,250,000		13,540,205.00	30,363,693.99	12,968,613.00	100.00%	7.91M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,363,693.99	12,968,613.00	17,395,080.99
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,363,693.99	12,968,613.00	17,395,080.99
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			78,028.00
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			17,473,108.99
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 42.71%		STATE SHARE % = 57.29%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 42.45%		STATE SHARE % = 57.55%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	34,645,307.83		