

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 7

2005-06

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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	27.5	15.0	42.5 (69%)	19.0 (31%)	61.5

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	1.6 (17:1)	0.9 (16:1)	1.3 (15:1)	=	3.8 /	12.7 =	.30 X	500,302 =	103,563	46,528
B. GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.1 (250:1)	=	0.2 /	1.0 =	.20 X	49,408 =	6,819	3,063
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	.00 X	0 =	0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =	.00 X	0 =	0	0
E. EDUCATION TECHS	0.3 (100:1)	0.2 (100:1)	0.1 (250:1)	=	0.6 /	0.1 =	6.00 X	1,525 =	6,314	2,836
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	1.0 =	.10 X	16,762 =	1,156	520
G. CLERICAL	0.1 (200:1)	0.1 (200:1)	0.1 (200:1)	=	0.3 /	1.0 =	.30 X	20,605 =	4,266	1,916
H. SCHOOL ADMIN.	0.1 (305:1)	0.0 (305:1)	0.1 (315:1)	=	0.2 /	0.9 =	.22 X	52,718 =	8,003	3,595

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	1,318	589
B. Supplies and Equipment	295	408	12,538	7,752
C. Professional Development	50	50	2,125	950
D. Instructional Leadership Support	20	20	850	380
E. Co- and Extra-Curricular Student	28	97	1,190	1,843
F. System Administration/Support	341	338	14,493	6,422
G. Operations & Maintenance	907	1,078	38,548	20,482

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	20,973	9,422
B. Education & Library Technicians	36.00%	2,689	1,208
C. Clerical	29.00%	1,237	556
D. School Administrators	14.00%	1,120	503

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

17 TOTALS	227,202	108,565
18 E.P.S. RATES	5,346	5,714

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	48.0	24.0	72.0		
	OCTOBER 2002	52.0	25.0	77.0		
	APRIL 2003	52.0	26.0	78.0		
	OCTOBER 2003	47.0	20.0	67.0		
	APRIL 2004	43.0	20.0	63.0		
	OCTOBER 2004	42.0	18.0	60.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	42.5 +	4.83	X	5,346.00	= 253,026.18
	9-12 PUPILS	19.0 +	3.16	X	5,714.00	= 126,622.24
	ADULT EDUC. COURSES AT .1	0.0		X	5,714.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,346.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,714.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	5,346.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	5,714.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,346.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,714.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	42.5		X	100.00	= 4,250.00
	9-12 STUDENT ASSESSMENT	19.0		X	100.00	= 1,900.00
	K-8 TECHNOLOGY RESOURCES	42.5		X	83.00	= 3,527.50
	9-12 TECHNOLOGY RESOURCES	19.0		X	252.00	= 4,788.00
	K-2 PUPILS	17.5	X .10	X	5,346.00	= 9,355.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 46,072.19
	9-12 SMALL SCHOOL ADJUSTMENT					= 25,681.40
	OPERATING ALLOCATION					475,223.01
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					399,187.32
30	ADJUSTED TOTAL OPERATING ALLOCATION					399,187.32

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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					126,427.54
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	29,050.00	X	101.80%	=	29,572.90
35	TRANSPORTATION - EPS ALLOCATION					18,574.69
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					174,575.13
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					573,762.45

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				14,917.68
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				14,917.68
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				588,680.13

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		
NORTH HAVEN	61.5 100.00%	212,400,000	8.26	1,754,424.00		588,680.13	588,680.13	100.00%	2.77M
TOTAL	61.5	212,400,000		1,754,424.00		588,680.13	588,680.13	100.00%	2.77M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	588,680.13	588,680.13	0.00
49B ADJUSTMENT FOR 84% OF SPECIAL EDUCATION COSTS		106,199.13-	106,199.13
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	588,680.13	482,481.00	106,199.13
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			106,199.13
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 81.96%	STATE SHARE % = 18.04%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	664,715.82		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	MSE ADJ. LINE 49D	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
NORTH HAVEN		588,680.13	482,481.00	100.00%	2.27
TOTAL		588,680.13	482,481.00	100.00%	2.27