

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORONO

2005-06

324 - 087

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	277.0	159.0	436.0 (54%)	374.5 (46%)	810.5

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	16.3 (17:1)	9.9 (16:1)	25.0 (15:1)	=	51.2 /	61.7 =	.83 X	2413,788 =	1081,860	921,584
B. GUIDANCE	0.8 (350:1)	0.5 (350:1)	1.5 (250:1)	=	2.8 /	4.6 =	.61 X	208,796 =	68,778	58,588
C. LIBRARIANS	0.3 (800:1)	0.2 (800:1)	0.5 (800:1)	=	1.0 /	2.0 =	.50 X	100,953 =	27,258	23,219
D. HEALTH	0.3 (800:1)	0.2 (800:1)	0.5 (800:1)	=	1.0 /	1.0 =	1.00 X	35,890 =	19,381	16,509
E. EDUCATION TECHS	2.8 (100:1)	1.6 (100:1)	1.5 (250:1)	=	5.9 /	12.8 =	.46 X	194,110 =	48,217	41,074
F. LIBRARY TECHS	0.6 (500:1)	0.3 (500:1)	0.7 (500:1)	=	1.6 /	1.0 =	1.60 X	16,762 =	14,482	12,337
G. CLERICAL	1.4 (200:1)	0.8 (200:1)	1.9 (200:1)	=	4.1 /	7.0 =	.59 X	171,432 =	54,618	46,527
H. SCHOOL ADMIN.	0.9 (305:1)	0.5 (305:1)	1.2 (315:1)	=	2.6 /	3.9 =	.67 X	244,387 =	88,419	75,320

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	13,516	11,610
B. Supplies and Equipment	295	408	128,620	152,796
C. Professional Development	50	50	21,800	18,725
D. Instructional Leadership Support	20	20	8,720	7,490
E. Co- and Extra-Curricular Student	28	97	12,208	36,327
F. System Administration/Support	341	338	148,676	126,581
G. Operations & Maintenance	907	1,078	395,452	403,711

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	227,483	193,781
B. Education & Library Technicians	36.00%	22,572	19,228
C. Clerical	29.00%	15,839	13,493
D. School Administrators	14.00%	12,379	10,545

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	33,896	28,876
16 Adjustment for Title I Revenues	-62,910	-53,590

17 TOTALS	2381,263	2164,730
18 E.P.S. RATES	5,462	5,780

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	453.0	232.0	685.0		
	OCTOBER 2002	438.0	240.0	678.0		
	APRIL 2003	442.0	239.0	681.0		
	OCTOBER 2003	441.0	218.0	659.0		
	APRIL 2004	430.0	220.0	650.0		
	OCTOBER 2004	434.0	215.0	649.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	432.0 +	7.66	X	5,462.00	= 2,401,422.92
	9-12 PUPILS	217.5 +	9.83	X	5,780.00	= 1,313,967.40
	ADULT EDUC. COURSES AT .1	2.6		X	5,780.00	= 15,028.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,462.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.750		X	5,780.00	= 4,335.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2669	115.3	X .15	X	5,462.00	= 94,465.29
	9-12 DISADVANTAGED @ .2669	58.1	X .15	X	5,780.00	= 50,372.70
	K-8 LIMITED ENGLISH PROF.	4.0	X .500	X	5,462.00	= 10,924.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,780.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	432.0		X	100.00	= 43,200.00
	9-12 STUDENT ASSESSMENT	217.5		X	100.00	= 21,750.00
	K-8 TECHNOLOGY RESOURCES	432.0		X	83.00	= 35,856.00
	9-12 TECHNOLOGY RESOURCES	217.5		X	252.00	= 54,810.00
	K-2 PUPILS	147.0	X .10	X	5,462.00	= 80,291.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					4,126,422.71
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					3,466,195.07
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,466,195.07

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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					642,804.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	41,008.30	X	101.80%	=	41,746.45
35	TRANSPORTATION - EPS ALLOCATION					159,936.39
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					25,667.24
39	TOTAL OTHER SUBSIDIZABLE COSTS					870,154.54
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,336,349.61

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				23,296.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				23,296.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,359,645.61

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
ORONO	649.5	269,550,000	8.26	2,226,483.00		4,359,645.61	2,226,483.00	100.00%	8.26M
TOTAL	649.5	269,550,000		2,226,483.00		4,359,645.61	2,226,483.00	100.00%	8.26M

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D E P A R T M E N T O F E D U C A T I O N
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,359,645.61	2,226,483.00	2,133,162.61
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,359,645.61	2,226,483.00	2,133,162.61
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)			16,179.65
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			2,149,342.26
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 51.07%		STATE SHARE % = 48.93%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 50.70%		STATE SHARE % = 49.30%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,019,873.25		