

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CAPE ELIZABETH

2006-07

075 - 226

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2005	801.5	444.5	1,246.0 (68%)	587.5 (32%)	1,833.5

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	47.1 (17:1)	27.8 (16:1)	39.2 (15:1)	=	114.1 /	123.6 =	.92 X	5334,405 =	3337,204	1570,449
B. GUIDANCE	2.3 (350:1)	1.3 (350:1)	2.4 (250:1)	=	6.0 /	9.4 =	.64 X	469,532 =	204,340	96,160
C. LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3 /	2.9 =	.79 X	154,842 =	83,181	39,144
D. HEALTH	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3 /	2.0 =	1.15 X	94,118 =	73,600	34,636
E. EDUCATION TECHS	8.0 (100:1)	4.4 (100:1)	2.4 (250:1)	=	14.8 /	18.2 =	.81 X	299,913 =	165,192	77,738
F. LIBRARY TECHS	1.6 (500:1)	0.9 (500:1)	1.2 (500:1)	=	3.7 /	2.3 =	1.61 X	35,397 =	38,753	18,236
G. CLERICAL	4.0 (200:1)	2.2 (200:1)	2.9 (200:1)	=	9.1 /	14.9 =	.61 X	379,911 =	157,587	74,159
H. SCHOOL ADMIN.	2.6 (305:1)	1.5 (305:1)	1.9 (315:1)	=	6.0 /	5.0 =	1.20 X	357,813 =	291,976	137,400

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	39,872	18,800
B. Supplies and Equipment	302	418	376,292	245,575
C. Professional Development	51	51	63,546	29,963
D. Instructional Leadership Support	20	20	24,920	11,750
E. Co- and Extra-Curricular Student	29	99	36,134	58,163
F. System Administration/Support	349	346	434,854	203,275
G. Operations & Maintenance	929	1,104	1157,534	648,600

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	702,682	330,674
B. Education & Library Technicians	36.00%	73,420	34,551
C. Clerical	29.00%	45,700	21,506
D. School Administrators	14.00%	40,877	19,236

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	420,350	197,815
16 Adjustment for Title I Revenues	-46,699	-21,976

17 TOTALS	7721,315	3845,853
18 E.P.S. RATES	6,197	6,546

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	1,244.0	542.0	1,786.0		
	OCTOBER 2003	1,261.0	546.0	1,807.0		
	APRIL 2004	1,261.0	544.0	1,805.0		
	OCTOBER 2004	1,245.0	583.0	1,828.0		
	APRIL 2005	1,244.0	576.0	1,820.0		
	OCTOBER 2005	1,248.0	599.0	1,847.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,246.0 +	4.50	X	6,197.00	= 7,749,348.50
	9-12 PUPILS	587.5 +	0.00	X	6,546.00	= 3,845,775.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,546.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,197.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.625		X	6,546.00	= 4,091.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0580	72.3	X .15	X	6,197.00	= 67,206.47
	9-12 DISADVANTAGED @ .0580	34.1	X .15	X	6,546.00	= 33,482.79
	K-8 LIMITED ENGLISH PROF.	6.0	X .500	X	6,197.00	= 18,591.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,546.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,246.0		X	79.00	= 98,434.00
	9-12 STUDENT ASSESSMENT	587.5		X	79.00	= 46,412.50
	K-8 TECHNOLOGY RESOURCES	1,246.0		X	85.00	= 105,910.00
	9-12 TECHNOLOGY RESOURCES	587.5		X	258.00	= 151,575.00
	K-2 PUPILS	386.5	X .10	X	6,197.00	= 239,514.05
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					12,360,340.56
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					11,124,306.50
30	ADJUSTED TOTAL OPERATING ALLOCATION					11,124,306.50

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					1,819,107.91
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	54,362.21	X	102.40%	=	55,666.90
35	TRANSPORTATION - EPS ALLOCATION					457,570.25
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					28,050.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					2,360,395.06
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					13,484,701.56

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 2005-06				0.00
43A	APPROVED LEASE PURCHASES FOR 2005-06				0.00
44	INSURED VALUE FACTOR FOR 2004-05				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				13,484,701.56

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2005 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION		
CAPE ELIZABETH	1,833.5	1,424,950,000	7.60	10,829,620.00	13,484,701.56	10,829,620.00	100.00%	7.60M
TOTAL	1,833.5	1,424,950,000		10,829,620.00	13,484,701.56	10,829,620.00	100.00%	7.60M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	13,484,701.56	10,829,620.00	2,655,081.56
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	13,484,701.56	10,829,620.00	2,655,081.56
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
58E TRANSITION ADJUSTMENTS PER CHAPTER 519 PART AAAA-11 (TIER 2) AND AAAA-22 & 23			0.00
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686 AND SUB-SEC. 2 TIER 1			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			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			2,655,081.56
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 80.31% STATE SHARE % = 19.69%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 80.31% STATE SHARE % = 19.69%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	14,720,735.62		