

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 30

2006-07

530 - 530

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	122.0	97.5	219.5 (100%)	0.0 (0%)	219.5

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	7.2 (17:1)	6.1 (16:1)	0.0 (15:1)	=	13.3 /	19.0 =	.70 X	801,712 =	561,198	0
B. GUIDANCE	0.3 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.6 /	1.0 =	.60 X	30,803 =	18,482	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	0.0 =	.30 X	0 =	8,251	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3 /	1.0 =	.30 X	39,146 =	11,744	0
E. EDUCATION TECHS	1.2 (100:1)	1.0 (100:1)	0.0 (250:1)	=	2.2 /	4.9 =	.45 X	94,998 =	42,749	0
F. LIBRARY TECHS	0.2 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.4 /	0.0 =	.40 X	0 =	5,061	0
G. CLERICAL	0.6 (200:1)	0.5 (200:1)	0.0 (200:1)	=	1.1 /	2.2 =	.50 X	55,670 =	27,835	0
H. SCHOOL ADMIN.	0.4 (305:1)	0.3 (305:1)	0.0 (315:1)	=	0.7 /	0.0 =	.70 X	0 =	42,938	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	7,024	0
B. Supplies and Equipment	302	418	66,289	0
C. Professional Development	51	51	11,195	0
D. Instructional Leadership Support	20	20	4,390	0
E. Co- and Extra-Curricular Student	29	99	6,366	0
F. System Administration/Support	349	346	76,606	0
G. Operations & Maintenance	929	1,104	203,916	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	113,938	0
B. Education & Library Technicians	36.00%	17,212	0
C. Clerical	29.00%	8,072	0
D. School Administrators	14.00%	6,011	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86)	-121,872	0
16 Adjustment for Title I Revenues	-120,853	0

17 TOTALS	996,551	0
18 E.P.S. RATES	4,540	6,002

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530 - 530

A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	194.0	116.0	310.0		
	OCTOBER 2003	192.0	115.0	307.0		
	APRIL 2004	183.0	114.0	297.0		
	OCTOBER 2004	175.0	119.0	294.0		
	APRIL 2005	181.0	118.0	299.0		
	OCTOBER 2005	182.0	107.0	289.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	181.5 +	3.00	X	4,540.00	= 837,630.00
	9-12 PUPILS	112.5 +	0.00	X	6,002.00	= 675,225.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,002.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,540.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,002.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6544	118.8	X .15	X	4,540.00	= 80,902.80
	9-12 DISADVANTAGED @ .6544	73.6	X .15	X	6,002.00	= 66,262.08
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,540.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,002.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	181.5		X	79.00	= 14,338.50
	9-12 STUDENT ASSESSMENT	112.5		X	79.00	= 8,887.50
	K-8 TECHNOLOGY RESOURCES	181.5		X	85.00	= 15,427.50
	9-12 TECHNOLOGY RESOURCES	112.5		X	258.00	= 29,025.00
	K-2 PUPILS	54.0	X .10	X	4,540.00	= 24,516.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 36,901.01
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,789,115.39
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					1,610,203.85
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,610,203.85

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530 - 530

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					373,007.16
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	97,858.86	X	102.40%	=	100,207.47
35	TRANSPORTATION - EPS ALLOCATION					128,861.60
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					37,721.81
39	TOTAL OTHER SUBSIDIZABLE COSTS					639,798.04
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,250,001.89

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/06 NEW ELEM-LEE & LOMBARD AD	176,250.00	34,809.38		211,059.38
	05/01/07 NEW ELEM-LEE & LOMBARD AD	0.00	29,081.25		29,081.25
42	TOTAL PRINCIPAL & INTEREST	176,250.00	63,890.63		240,140.63
43	APPROVED LEASES FOR 2005-06				0.00
43A	APPROVED LEASE PURCHASES FOR 2005-06				3,920.00
44	INSURED VALUE FACTOR FOR 2004-05				86,210.68
47	TOTAL DEBT SERVICE ALLOCATION				330,271.31
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,580,273.20

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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	AVG. CAL. YEAR PUPILS	2005 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION			
LEE	142.5	48.47%	40,450,000	7.60	307,420.00	1,250,658.42	307,420.00	54.15%	7.60M
SPRINGFIELD	69.5	23.64%	13,900,000	7.60	105,640.00	609,976.58	105,640.00	18.61%	7.60M
WEBSTER PLT.	21.0	7.14%	4,450,000	7.60	33,820.00	184,231.51	33,820.00	5.96%	7.60M
WINN	61.0	20.75%	15,900,000	7.60	120,840.00	535,406.69	120,840.00	21.28%	7.60M
TOTAL	294.0		74,700,000		567,720.00	2,580,273.20	567,720.00	100.00%	7.60M

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S.A.D. 30

2006-07

530 - 530

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,580,273.20	567,720.00	2,012,553.20
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	2,580,273.20	567,720.00	2,012,553.20
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 M RSA SECTION 15686 AND SUB-SEC. 2 TIER 1			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			3,773.00
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			2,016,326.20
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 22.00% STATE SHARE % = 78.00%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 21.86% STATE SHARE % = 78.14%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,759,184.74		