

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RICHMOND

2006-07

365 - 269

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	292.5	130.5	423.0 (70%)	179.0 (30%)	602.0

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	17.2 (17:1)	8.2 (16:1)	11.9 (15:1)	=	37.3 /	43.3 =	.86 X	1803,097 =	1085,464	465,199
B. GUIDANCE	0.8 (350:1)	0.4 (350:1)	0.7 (250:1)	=	1.9 /	1.0 =	1.90 X	53,356 =	70,963	30,413
C. LIBRARIANS	0.4 (800:1)	0.2 (800:1)	0.2 (800:1)	=	0.8 /	1.0 =	.80 X	50,881 =	28,494	12,211
D. HEALTH	0.4 (800:1)	0.2 (800:1)	0.2 (800:1)	=	0.8 /	1.0 =	.80 X	47,059 =	26,353	11,294
E. EDUCATION TECHS	2.9 (100:1)	1.3 (100:1)	0.7 (250:1)	=	4.9 /	7.0 =	.70 X	121,373 =	59,473	25,488
F. LIBRARY TECHS	0.6 (500:1)	0.3 (500:1)	0.4 (500:1)	=	1.3 /	1.0 =	1.30 X	20,298 =	18,471	7,916
G. CLERICAL	1.5 (200:1)	0.7 (200:1)	0.9 (200:1)	=	3.1 /	3.0 =	1.03 X	78,225 =	56,400	24,172
H. SCHOOL ADMIN.	1.0 (305:1)	0.4 (305:1)	0.6 (315:1)	=	2.0 /	3.2 =	.63 X	203,102 =	89,568	38,386

13 Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32		13,536	5,728
B. Supplies and Equipment	302	418		127,746	74,822
C. Professional Development	51	51		21,573	9,129
D. Instructional Leadership Support	20	20		8,460	3,580
E. Co- and Extra-Curricular Student	29	99		12,267	17,721
F. System Administration/Support	349	346		147,627	61,934
G. Operations & Maintenance	929	1,104		392,967	197,616

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	230,142	98,632
B. Education & Library Technicians	36.00%	28,060	12,025
C. Clerical	29.00%	16,356	7,010
D. School Administrators	14.00%	12,540	5,374

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	34,716	14,876
16 Adjustment for Title I Revenues	-68,366	-29,300

17 TOTALS	2412,809	1094,226
18 E.P.S. RATES	5,704	6,113

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL			
	APRIL 2003	429.0	165.0	594.0			
	OCTOBER 2003	445.0	179.0	624.0			
	APRIL 2004	424.0	176.0	600.0			
	OCTOBER 2004	410.0	180.0	590.0			
	APRIL 2005	420.0	180.0	600.0			
	OCTOBER 2005	426.0	169.0	595.0			
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES		
	K-8 PUPILS	423.0 +	2.66	X	5,704.00	=	2,427,964.64
	9-12 PUPILS	174.5 +	0.33	X	6,113.00	=	1,068,735.79
	ADULT EDUC. COURSES AT .1	4.5		X	6,113.00	=	27,508.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,704.00	=	0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,113.00	=	0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X X			
	K-8 DISADVANTAGED @ .3382	143.1	X .15	X	5,704.00	=	122,436.36
	9-12 DISADVANTAGED @ .3382	59.0	X .15	X	6,113.00	=	54,100.05
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,704.00	=	0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,113.00	=	0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X X			
	K-8 STUDENT ASSESSMENT	423.0		X	79.00	=	33,417.00
	9-12 STUDENT ASSESSMENT	174.5		X	79.00	=	13,785.50
	K-8 TECHNOLOGY RESOURCES	423.0		X	85.00	=	35,955.00
	9-12 TECHNOLOGY RESOURCES	174.5		X	258.00	=	45,021.00
	K-2 PUPILS	180.0	X .10	X	5,704.00	=	102,672.00
ISOLATED SMALL SCHOOL ADJUSTMENT							
	K-8 SMALL SCHOOL ADJUSTMENT					=	0.00
	9-12 SMALL SCHOOL ADJUSTMENT					=	0.00
OPERATING ALLOCATION							3,931,595.84
OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %							3,538,436.25
30	ADJUSTED TOTAL OPERATING ALLOCATION						3,538,436.25

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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					662,933.13
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	31,075.30	X	102.40%	=	31,821.11
35	TRANSPORTATION - EPS ALLOCATION					210,512.12
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					28,083.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					933,349.36
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,471,785.61

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	11/01/06 ADDN TO BUKER SCHOOL	125,867.00	15,416.23		141,283.23
	05/01/07 ADDN TO BUKER SCHOOL	0.00	12,052.39		12,052.39
42	TOTAL PRINCIPAL & INTEREST	125,867.00	27,468.62		153,335.62
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				153,335.62
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,625,121.23

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	2005 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION	100.00%	7.60M
RICHMOND	597.5		178,600,000	7.60	1,357,360.00		4,625,121.23	1,357,360.00		7.60M
TOTAL	597.5		178,600,000		1,357,360.00		4,625,121.23	1,357,360.00		7.60M

S T A T E O F M A I N E
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,625,121.23	1,357,360.00	3,267,761.23
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,625,121.23	1,357,360.00	3,267,761.23
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			911.02-
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			125.00
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			3,266,975.21
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 29.35% STATE SHARE % = 70.65%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 29.36% STATE SHARE % = 70.64%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,018,280.82		