

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SHIRLEY

2006-07

392 - 060

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	9.0	0.0	9.0 (100%)	0.0 ( 0%)	9.0

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	0.5 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.5 /	1.4 =	.36 X	67,657 =	24,357	0
B. GUIDANCE	0.0 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	0.0 =	.00 X	0 =	0	0
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	0.1 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.1 /	1.0 =	.10 X	16,823 =	1,682	0
F. LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	0.0 =	.00 X	0 =	0	0
G. CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	0.0 =	.00 X	0 =	0	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	0.1 =	.00 X	6,134 =	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	288	0
B. Supplies and Equipment	302	418	2,718	0
C. Professional Development	51	51	459	0
D. Instructional Leadership Support	20	20	180	0
E. Co- and Extra-Curricular Student	29	99	261	0
F. System Administration/Support	349	346	3,141	0
G. Operations & Maintenance	929	1,104	8,361	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	4,628	0
B. Education & Library Technicians	36.00%	606	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-1,578	0
16 Adjustment for Title I Revenues	-2,694	0

17 TOTALS	42,408	0
18 E.P.S. RATES	4,712	6,108

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	13.0	5.0	18.0		
	OCTOBER 2003	9.0	4.0	13.0		
	APRIL 2004	12.0	5.0	17.0		
	OCTOBER 2004	10.0	6.0	16.0		
	APRIL 2005	9.0	5.0	14.0		
	OCTOBER 2005	14.0	4.0	18.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	11.5 +	0.00	X	4,712.00	= 54,188.00
	9-12 PUPILS	4.5 +	0.00	X	6,108.00	= 27,486.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,108.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,712.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,108.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8571	9.9	X .15	X	4,712.00	= 6,997.32
	9-12 DISADVANTAGED @ .8571	3.9	X .15	X	6,108.00	= 3,573.18
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,712.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,108.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	11.5		X	79.00	= 908.50
	9-12 STUDENT ASSESSMENT	4.5		X	79.00	= 355.50
	K-8 TECHNOLOGY RESOURCES	11.5		X	85.00	= 977.50
	9-12 TECHNOLOGY RESOURCES	4.5		X	258.00	= 1,161.00
	K-2 PUPILS	4.5	X .10	X	4,712.00	= 2,120.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 5,163.54
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					102,930.94
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					92,637.84
30	ADJUSTED TOTAL OPERATING ALLOCATION					92,637.84

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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					3,230.77
34 VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
35 TRANSPORTATION - EPS ALLOCATION					26,527.61
36 TRANSPORTATION (BUS PURCHASES) FOR 2005-06					0.00
39 TOTAL OTHER SUBSIDIZABLE COSTS					29,758.38
40 TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					122,396.22

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)					122,396.22

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	2005 STATE VALUATION X	MILL EXPECTATION =	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION	100.00%	
SHIRLEY	16.0		17,750,000	7.60	134,900.00		122,396.22	122,396.22		6.90M
TOTAL	16.0		17,750,000		134,900.00		122,396.22	122,396.22		6.90M

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	122,396.22	122,396.22	0.00
49B ADJUSTMENT FOR 84% OF SPECIAL EDUCATION COSTS		2,713.85-	2,713.85
49C MINIMUM STATE ALLOCATION ADJUSTMENT		1,369.85-	1,369.85
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	122,396.22	118,312.52	4,083.70
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 ADJUSTED STATE CONTRIBUTION			4,083.70
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 % = 96.66% STATE SHARE % = 3.34%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	132,689.32		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	MSE ADJ. LINE 49D	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
SHIRLEY		122,396.22	118,312.52	100.00%	6.67
TOTAL		122,396.22	118,312.52	100.00%	6.67