

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

FAYETTE

2007-08

154 - 233

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2006)	73	0	73	0	73
10	ATTENDING PUPILS (OCTOBER 2006)	71	0	71	0	71
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	72.0	0.0	72.0 (100%)	0.0 ( 0%)	72.0

	Position	K-5	6-8	9-12		E.P.S. FTE	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	4.2 (17:1)	0.0 (16:1)	0.0 (15:1)	=	4.2 /	5.7 =		.74 X	227,086 =		168,044	0
B.	GUIDANCE	0.2 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =		.20 X	0 =		5,884	0
C.	LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.0 =		.10 X	0 =		2,942	0
D.	HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.2 =		.50 X	8,225 =		4,113	0
E.	EDUCATION TECHS	0.7 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.7 /	2.1 =		.33 X	35,273 =		11,640	0
F.	LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.1 =		1.00 X	1,769 =		1,769	0
G.	CLERICAL	0.4 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.4 /	1.0 =		.40 X	24,510 =		9,804	0
H.	SCHOOL ADMIN.	0.2 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.2 /	0.0 =		.20 X	0 =		12,757	0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	33	33		2,376	0
B.	Supplies and Equipment	311	430		22,392	0
C.	Professional Development	52	52		3,744	0
D.	Instructional Leadership Support	21	21		1,512	0
E.	Co- and Extra-Curricular Student	30	102		2,160	0
F.	System Administration/Support	359	356		25,848	0
G.	Operations & Maintenance	956	1,136		68,832	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		34,387	0
B.	Education & Library Technicians	36.00%		4,827	0
C.	Clerical	29.00%		2,843	0
D.	School Administrators	14.00%		1,786	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)			-13,158	0
16	Adjustment for Title I Revenues			-10,629	0

17	TOTALS			363,872	0
18	E.P.S. RATES			5,054	6,162

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## A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	120.0	47.0	167.0		
	OCTOBER 2004	102.0	51.0	153.0		
	APRIL 2005	103.0	52.0	155.0		
	OCTOBER 2005	114.0	54.0	168.0		
	APRIL 2006	115.0	57.0	172.0		
	OCTOBER 2006	104.0	60.0	164.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	109.5 +	0.16	X	5,054.00	= 554,221.64
	9-12 PUPILS	58.5 +	0.00	X	6,162.00	= 360,477.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,162.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,054.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.125		X	6,162.00	= 770.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3077	33.7	X .15	X	5,054.00	= 25,547.97
	9-12 DISADVANTAGED @ .3077	18.0	X .15	X	6,162.00	= 16,637.40
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,054.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,162.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	109.5		X	40.00	= 4,380.00
	9-12 STUDENT ASSESSMENT	58.5		X	40.00	= 2,340.00
	K-8 TECHNOLOGY RESOURCES	109.5		X	87.00	= 9,526.50
	9-12 TECHNOLOGY RESOURCES	58.5		X	265.00	= 15,502.50
	K-2 PUPILS	41.0	X .10	X	5,054.00	= 20,721.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,010,124.66
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					959,618.42
30	ADJUSTED TOTAL OPERATING ALLOCATION					959,618.42

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					255,528.42
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					141,670.15
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					27,649.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					424,848.24
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,384,466.66

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	11/01/07	ADDN TO FAYETTE CENTRAL	129,960.00	7,936.74	137,896.74
	05/01/08	ADDN TO FAYETTE CENTRAL	0.00	10,739.33	10,739.33
42	TOTAL PRINCIPAL & INTEREST		129,960.00	18,676.07	148,636.07
43	APPROVED LEASES FOR 2006-07				0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07				0.00
44	INSURED VALUE FACTOR FOR 2005-06				9,144.04
47	TOTAL DEBT SERVICE ALLOCATION				157,780.11
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,542,246.77

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2006 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION OR	LOCAL CONTRIBUTION			
FAYETTE	168.0	100.00%	113,050,000	7.44	841,092.00	1,542,246.77	841,092.00	100.00%	7.44M
TOTAL	168.0		113,050,000		841,092.00	1,542,246.77	841,092.00	100.00%	7.44M

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	1,542,246.77	841,092.00	701,154.77
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,542,246.77	841,092.00	701,154.77
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
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686			0.00
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
60 ADJUSTED STATE CONTRIBUTION			701,154.77
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 54.54% STATE SHARE % = 45.46%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 54.54% STATE SHARE % = 45.46%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,592,753.01		