

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SOUTH BRISTOL

2005-06

401 - 074

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2004	49.5	26.5	76.0 (100%)	0.0 (0%)	76.0

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	2.9 (17:1)	1.7 (16:1)	0.0 (15:1)	= 4.6 /	6.4 =	.72 X	281,226 =	202,483	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	= 0.2 /	0.7 =	.29 X	22,995 =	6,669	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	= 0.1 /	0.0 =	.10 X	0 =	2,671	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	= 0.1 /	0.0 =	.10 X	0 =	3,350	0
E. EDUCATION TECHS	0.5 (100:1)	0.3 (100:1)	0.0 (250:1)	= 0.8 /	4.0 =	.20 X	62,133 =	12,427	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	= 0.2 /	0.7 =	.29 X	10,145 =	2,942	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	= 0.3 /	1.0 =	.30 X	25,962 =	7,789	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.1 (305:1)	0.0 (315:1)	= 0.3 /	1.0 =	.30 X	58,575 =	17,573	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	2,356	0
B. Supplies and Equipment	295	408	22,420	0
C. Professional Development	50	50	3,800	0
D. Instructional Leadership Support	20	20	1,520	0
E. Co- and Extra-Curricular Student	28	97	2,128	0
F. System Administration/Support	341	338	25,916	0
G. Operations & Maintenance	907	1,078	68,932	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	40,883	0
B. Education & Library Technicians	36.00%	5,533	0
C. Clerical	29.00%	2,259	0
D. School Administrators	14.00%	2,460	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	9,281	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	443,392	0
18 E.P.S. RATES	5,834	5,797

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	75.0	37.0	112.0		
	OCTOBER 2002	74.0	37.0	111.0		
	APRIL 2003	67.0	38.0	105.0		
	OCTOBER 2003	73.0	35.0	108.0		
	APRIL 2004	73.0	36.0	109.0		
	OCTOBER 2004	72.0	34.0	106.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	72.5 +	0.00	X	5,834.00	= 422,965.00
	9-12 PUPILS	35.0 +	0.00	X	5,797.00	= 202,895.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,797.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,834.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,797.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	5,834.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	5,797.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	5.0	X .500	X	5,834.00	= 14,585.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,797.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	72.5		X	100.00	= 7,250.00
	9-12 STUDENT ASSESSMENT	35.0		X	100.00	= 3,500.00
	K-8 TECHNOLOGY RESOURCES	72.5		X	83.00	= 6,017.50
	9-12 TECHNOLOGY RESOURCES	35.0		X	252.00	= 8,820.00
	K-2 PUPILS	20.5	X .10	X	5,834.00	= 11,959.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
OPERATING ALLOCATION						677,992.20
OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %						569,513.44
30	ADJUSTED TOTAL OPERATING ALLOCATION					569,513.44

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					130,829.45
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	0.00	X	101.80%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					53,658.78
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					184,488.23
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					754,001.67

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 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				21,870.41
47	TOTAL DEBT SERVICE ALLOCATION				21,870.41
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				775,872.08

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR				
SOUTH BRISTOL	107.5 100.00%	329,250,000	8.26	2,719,605.00		775,872.08	775,872.08	100.00%	2.36M
TOTAL	107.5	329,250,000		2,719,605.00		775,872.08	775,872.08	100.00%	2.36M

