

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EAST RANGE CSD

2006-07

912 - 514

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	21.5	18.5	40.0 (100%)	0.0 (0%)	40.0

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	1.3 (17:1)	1.2 (16:1)	0.0 (15:1)	=	2.5 /	4.0 =	.63 X	194,996 =	122,847	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	.20 X	0 =	5,501	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	0.2 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.4 /	0.5 =	.80 X	8,412 =	6,730	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	0.1 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.2 /	0.5 =	.40 X	13,690 =	5,476	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	1.2 =	.17 X	73,608 =	12,513	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	1,280	0
B. Supplies and Equipment	302	418	12,080	0
C. Professional Development	51	51	2,040	0
D. Instructional Leadership Support	20	20	800	0
E. Co- and Extra-Curricular Student	29	99	1,160	0
F. System Administration/Support	349	346	13,960	0
G. Operations & Maintenance	929	1,104	37,160	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	24,386	0
B. Education & Library Technicians	36.00%	2,423	0
C. Clerical	29.00%	1,588	0
D. School Administrators	14.00%	1,752	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-7,379	0
16 Adjustment for Title I Revenues	-22,318	0

17 TOTALS	221,998	0
18 E.P.S. RATES	5,550	5,886

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL			
	APRIL 2003	28.0	6.0	34.0			
	OCTOBER 2003	29.0	7.0	36.0			
	APRIL 2004	31.0	8.0	39.0			
	OCTOBER 2004	26.0	13.0	39.0			
	APRIL 2005	26.0	12.0	38.0			
	OCTOBER 2005	22.0	13.0	35.0			
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES		
	K-8 PUPILS	24.0 +	3.00	X	5,550.00	=	149,850.00
	9-12 PUPILS	12.5 +	0.00	X	5,886.00	=	73,575.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,886.00	=	0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,550.00	=	0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,886.00	=	0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X			
	K-8 DISADVANTAGED @ .5435	13.0	X .15	X	5,550.00	=	10,822.50
	9-12 DISADVANTAGED @ .5435	6.8	X .15	X	5,886.00	=	6,003.72
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,550.00	=	0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,886.00	=	0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X			
	K-8 STUDENT ASSESSMENT	24.0		X	79.00	=	1,896.00
	9-12 STUDENT ASSESSMENT	12.5		X	79.00	=	987.50
	K-8 TECHNOLOGY RESOURCES	24.0		X	85.00	=	2,040.00
	9-12 TECHNOLOGY RESOURCES	12.5		X	258.00	=	3,225.00
	K-2 PUPILS	5.0	X .10	X	5,550.00	=	2,775.00
	ISOLATED SMALL SCHOOL ADJUSTMENT						
	K-8 SMALL SCHOOL ADJUSTMENT					=	34,065.26
	9-12 SMALL SCHOOL ADJUSTMENT					=	0.00
	OPERATING ALLOCATION						285,239.98
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %						256,715.98
30	ADJUSTED TOTAL OPERATING ALLOCATION						256,715.98

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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					61,709.86
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	12,034.50	X	102.40%	=	12,323.33
35	TRANSPORTATION - EPS ALLOCATION					35,747.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					109,780.19
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					366,496.17

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)					366,496.17

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2005 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
CODYVILLE PLT	2.5	6.85%	4,370,000	7.60	33,212.00		25,104.99	25,104.99	21.04%	5.74M
TOPSFIELD	34.0	93.15%	12,400,000	7.60	94,240.00		341,391.18	94,240.00	78.96%	7.60M
TOTAL	36.5		16,770,000		127,452.00		366,496.17	119,344.99	100.00%	7.12M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	366,496.17	119,344.99	247,151.18
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	366,496.17	119,344.99	247,151.18
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			1,479.49
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686 AND SUB-SEC. 2 TIER 1			7,883.38
59A MINIMUM TEACHER SALARY ADJUSTMENT			2,444.00
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			258,958.05
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 32.56% STATE SHARE % = 67.44%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 29.34% STATE SHARE % = 70.66%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	395,020.17		