

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EAST RANGE CSD

2005-06

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 2004	24.5	20.0	44.5 (100%)	0.0 (0%)	44.5

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	1.4 (17:1)	1.3 (16:1)	0.0 (15:1)	=	2.7 /	4.0 =	.68 X	171,459 =	116,592	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =	.20 X	0 =	5,341	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	7,625 =	6,100	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 /	0.6 =	.33 X	15,042 =	4,964	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.1 =	2.00 X	5,858 =	11,716	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	1,380	0
B. Supplies and Equipment	295	408	13,128	0
C. Professional Development	50	50	2,225	0
D. Instructional Leadership Support	20	20	890	0
E. Co- and Extra-Curricular Student	28	97	1,246	0
F. System Administration/Support	341	338	15,175	0
G. Operations & Maintenance	907	1,078	40,362	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	23,167	0
B. Education & Library Technicians	36.00%	2,196	0
C. Clerical	29.00%	1,440	0
D. School Administrators	14.00%	1,640	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-6,981	0
16 Adjustment for Title I Revenues	-22,440	0

17 TOTALS	218,140	0
18 E.P.S. RATES	4,902	5,726

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	28.0	10.0	38.0		
	OCTOBER 2002	28.0	6.0	34.0		
	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		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	28.5 +	0.00	X	4,902.00	= 139,707.00
	9-12 PUPILS	10.5 +	0.00	X	5,726.00	= 60,123.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,726.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,902.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,726.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6087	17.3	X .15	X	4,902.00	= 12,720.69
	9-12 DISADVANTAGED @ .6087	6.4	X .15	X	5,726.00	= 5,496.96
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,902.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,726.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	28.5		X	100.00	= 2,850.00
	9-12 STUDENT ASSESSMENT	10.5		X	100.00	= 1,050.00
	K-8 TECHNOLOGY RESOURCES	28.5		X	83.00	= 2,365.50
	9-12 TECHNOLOGY RESOURCES	10.5		X	252.00	= 2,646.00
	K-2 PUPILS	6.5	X .10	X	4,902.00	= 3,186.30
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 22,386.57
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					252,532.02
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					212,126.89
30	ADJUSTED TOTAL OPERATING ALLOCATION					212,126.89

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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					101,695.75
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	9,902.03	X	101.80%	=	10,080.27
35	TRANSPORTATION - EPS ALLOCATION					38,609.57
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					17,844.33
39	TOTAL OTHER SUBSIDIZABLE COSTS					168,229.92
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					380,356.81

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				386.25
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				0.00
47	TOTAL DEBT SERVICE ALLOCATION				386.25
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				380,743.06

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS		2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
CODYVILLE PLT	2.5	6.41%	3,800,000	8.26	31,388.00		24,405.63	24,405.63	19.37%	6.42M
TOPSFIELD	36.5	93.59%	12,300,000	8.26	101,598.00		356,337.43	101,598.00	80.63%	8.26M
TOTAL	39.0		16,100,000		132,986.00		380,743.06	126,003.63	100.00%	7.83M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	380,743.06	126,003.63	254,739.43
49A ADJUSTMENT FOR DEBT SERVICE PER 20-A MRSA SECTION 15689 SUB-SECTION 2		681.38-	681.38
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	380,743.06	125,322.25	255,420.81
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
58A TRANSITION ADJUSTMENT			0.00
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			0.00
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			255,420.81
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 33.09%	STATE SHARE % = 66.91%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 32.92%	STATE SHARE % = 67.08%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	421,148.19		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	MSE ADJ. LINE 49D	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
CODYVILLE PLT		24,405.63	24,274.92	19.37%	6.39
TOPSFIELD		356,337.43	101,047.33	80.63%	8.22
TOTAL		380,743.06	125,322.25	100.00%	7.78