

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESLEY

2006-07

463 - 102

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	10.0	4.5	14.5 (100%)	0.0 (0%)	14.5

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	0.6 (17:1)	0.3 (16:1)	0.0 (15:1)	=	0.9 /	1.1 =	.82 X	33,581 =	27,536	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 /	1.2 =	.08 X	21,383 =	1,711	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)	0.0 (200:1)	0.0 (200:1)	=	0.1 /	0.0 =	.10 X	0 =	2,173	0
H. SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	1.0 =	.00 X	61,340 =	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	32	32	464	0
B. Supplies and Equipment	302	418	4,379	0
C. Professional Development	51	51	740	0
D. Instructional Leadership Support	20	20	290	0
E. Co- and Extra-Curricular Student	29	99	421	0
F. System Administration/Support	349	346	5,061	0
G. Operations & Maintenance	929	1,104	13,471	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	5,232	0
B. Education & Library Technicians	36.00%	616	0
C. Clerical	29.00%	630	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-6,137	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	56,586	0
18 E.P.S. RATES	3,902	5,894

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2003	13.0	6.0	19.0		
	OCTOBER 2003	11.0	5.0	16.0		
	APRIL 2004	9.0	5.0	14.0		
	OCTOBER 2004	10.0	5.0	15.0		
	APRIL 2005	8.0	5.0	13.0		
	OCTOBER 2005	8.0	7.0	15.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	8.0 +	1.83	X	3,902.00	= 38,356.66
	9-12 PUPILS	6.0 +	0.00	X	5,894.00	= 35,364.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,894.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	3,902.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,894.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6471	5.2	X .15	X	3,902.00	= 3,043.56
	9-12 DISADVANTAGED @ .6471	3.9	X .15	X	5,894.00	= 3,447.99
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	3,902.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,894.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	8.0		X	79.00	= 632.00
	9-12 STUDENT ASSESSMENT	6.0		X	79.00	= 474.00
	K-8 TECHNOLOGY RESOURCES	8.0		X	85.00	= 680.00
	9-12 TECHNOLOGY RESOURCES	6.0		X	258.00	= 1,548.00
	K-2 PUPILS	1.5	X .10	X	3,902.00	= 585.30
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 10,884.76
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					95,016.27
	OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					85,514.64
30	ADJUSTED TOTAL OPERATING ALLOCATION					85,514.64

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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					11,242.82
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	0.00	X	102.40%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					22,006.78
36	TRANSPORTATION (BUS PURCHASES) FOR 2005-06					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					33,249.60
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					118,764.24

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				3,439.50
47	TOTAL DEBT SERVICE ALLOCATION				3,439.50
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				122,203.74

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.		2005 STATE		MILL	LOCAL	TOTAL	LOCAL			
	YEAR	PUPILS	VALUATION	X	EXPECTATION	=	CONTRIBUTION	OR	ALLOCATION	CONTRIBUTION	
WESLEY	14.0	100.00%	13,900,000		7.60		105,640.00		122,203.74	105,640.00 100.00%	7.60M
TOTAL	14.0		13,900,000				105,640.00		122,203.74	105,640.00 100.00%	7.60M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	122,203.74	105,640.00	16,563.74
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	122,203.74	105,640.00	16,563.74
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			5,504.40
59A MINIMUM TEACHER SALARY ADJUSTMENT			4,599.00
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			26,667.14
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 86.45% STATE SHARE % = 13.55%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 78.18% STATE SHARE % = 21.82%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	131,705.37		