

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MINOT

2007-08

279 - 029

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	181	113	294	0	294
10 ATTENDING PUPILS (OCTOBER 2006)	182	93	275	0	275
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	181.5	103.0	284.5 (100%)	0.0 ( 0%)	284.5

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	10.7 (17:1)	6.4 (16:1)	0.0 (15:1)	=	17.1	/	19.5	=	.88 X	856,094	=	753,363	0
B. GUIDANCE	0.5 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.8	/	1.0	=	.80 X	40,010	=	32,008	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	0.0	=	.30 X	0	=	8,826	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.3	/	0.0	=	.30 X	0	=	11,024	0
E. EDUCATION TECHS	1.8 (100:1)	1.0 (100:1)	0.0 (250:1)	=	2.8	/	1.8	=	1.56 X	28,925	=	45,123	0
F. LIBRARY TECHS	0.4 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.6	/	0.0	=	.60 X	0	=	7,787	0
G. CLERICAL	0.9 (200:1)	0.5 (200:1)	0.0 (200:1)	=	1.4	/	1.0	=	1.40 X	29,502	=	41,303	0
H. SCHOOL ADMIN.	0.6 (305:1)	0.3 (305:1)	0.0 (315:1)	=	0.9	/	1.0	=	.90 X	71,582	=	64,424	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	9,389	0
B. Supplies and Equipment	311	430	88,480	0
C. Professional Development	52	52	14,794	0
D. Instructional Leadership Support	21	21	5,975	0
E. Co- and Extra-Curricular Student	30	102	8,535	0
F. System Administration/Support	359	356	102,136	0
G. Operations & Maintenance	956	1,136	271,982	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	152,992	0
B. Education & Library Technicians	36.00%	19,048	0
C. Clerical	29.00%	11,978	0
D. School Administrators	14.00%	9,019	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-69,977	0
16 Adjustment for Title I Revenues	-17,547	0

17 TOTALS	1570,661	0
18 E.P.S. RATES	5,521	5,991

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	293.0	135.0	428.0		
	OCTOBER 2004	291.0	135.0	426.0		
	APRIL 2005	299.0	129.0	428.0		
	OCTOBER 2005	290.0	137.0	427.0		
	APRIL 2006	296.0	132.0	428.0		
	OCTOBER 2006	276.0	135.0	411.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	286.0 +	4.83	X	5,521.00	= 1,605,672.43
	9-12 PUPILS	133.5 +	0.00	X	5,991.00	= 799,798.50
	ADULT EDUC. COURSES AT .1	4.7		X	5,991.00	= 28,157.70
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,521.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,991.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2174	62.2	X .15	X	5,521.00	= 51,510.93
	9-12 DISADVANTAGED @ .2174	29.0	X .15	X	5,991.00	= 26,060.85
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,521.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,991.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	286.0		X	40.00	= 11,440.00
	9-12 STUDENT ASSESSMENT	133.5		X	40.00	= 5,340.00
	K-8 TECHNOLOGY RESOURCES	286.0		X	87.00	= 24,882.00
	9-12 TECHNOLOGY RESOURCES	133.5		X	265.00	= 35,377.50
	K-2 PUPILS	84.5	X .10	X	5,521.00	= 46,652.45
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,634,892.36
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					2,503,147.74
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,503,147.74

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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					414,982.15
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					218,640.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					51,939.87
39	TOTAL OTHER SUBSIDIZABLE COSTS					685,562.09
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					3,188,709.83

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 2006-07				0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07				40,835.34
44	INSURED VALUE FACTOR FOR 2005-06				0.00
47	TOTAL DEBT SERVICE ALLOCATION				40,835.34
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,229,545.17

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
MINOT	AVG. CAL. YEAR PUPILS	2006 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR				
	419.5 100.00%	145,500,000	7.44	1,082,520.00		3,229,545.17	1,082,520.00	100.00%	7.44M
TOTAL	419.5	145,500,000		1,082,520.00		3,229,545.17	1,082,520.00	100.00%	7.44M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,229,545.17	1,082,520.00	2,147,025.17
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,229,545.17	1,082,520.00	2,147,025.17
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			8,140.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			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			2,155,165.17
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 33.52%		STATE SHARE % = 66.48%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 33.27%		STATE SHARE % = 66.73%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,361,289.79		