

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORRINGTON

2005-06

325 - 091

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	259.5	146.5	406.0 (100%)	0.0 (0%)	406.0

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	15.3 (17:1)	9.2 (16:1)	0.0 (15:1)	=	24.5 /	27.6 =	.89 X	1199,464 =	1067,523	0
B. GUIDANCE	0.7 (350:1)	0.4 (350:1)	0.0 (250:1)	=	1.1 /	1.0 =	1.10 X	36,856 =	40,542	0
C. LIBRARIANS	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	0.0 =	.50 X	0 =	13,354	0
D. HEALTH	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	1.0 =	.50 X	45,062 =	22,531	0
E. EDUCATION TECHS	2.6 (100:1)	1.5 (100:1)	0.0 (250:1)	=	4.1 /	11.7 =	.35 X	164,204 =	57,471	0
F. LIBRARY TECHS	0.5 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.8 /	0.2 =	4.00 X	2,924 =	11,696	0
G. CLERICAL	1.3 (200:1)	0.7 (200:1)	0.0 (200:1)	=	2.0 /	3.1 =	.65 X	75,908 =	49,340	0
H. SCHOOL ADMIN.	0.9 (305:1)	0.5 (305:1)	0.0 (315:1)	=	1.4 /	2.3 =	.61 X	157,176 =	95,877	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	12,586	0
B. Supplies and Equipment	295	408	119,770	0
C. Professional Development	50	50	20,300	0
D. Instructional Leadership Support	20	20	8,120	0
E. Co- and Extra-Curricular Student	28	97	11,368	0
F. System Administration/Support	341	338	138,446	0
G. Operations & Maintenance	907	1,078	368,242	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	217,351	0
B. Education & Library Technicians	36.00%	24,900	0
C. Clerical	29.00%	14,309	0
D. School Administrators	14.00%	13,423	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	32,818	0
16 Adjustment for Title I Revenues	-47,469	0

17 TOTALS	2292,497	0
18 E.P.S. RATES	5,647	5,981

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL				
	APRIL 2002	410.0	212.0	622.0				
	OCTOBER 2002	419.0	204.0	623.0				
	APRIL 2003	422.0	204.0	626.0				
	OCTOBER 2003	416.0	188.0	604.0				
	APRIL 2004	418.0	187.0	605.0				
	OCTOBER 2004	395.0	206.0	601.0				
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES			
	K-8 PUPILS	406.5 +	6.83	X	5,647.00	=	2,334,074.51	
	9-12 PUPILS	196.5 +	0.00	X	5,981.00	=	1,175,266.50	
	ADULT EDUC. COURSES AT .1	0.0		X	5,981.00	=	0.00	
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,647.00	=	0.00	
	9-12 EQUIV. INSTR. PUPILS	0.625		X	5,981.00	=	3,738.13	
WEIGHTED COUNTS	PUPILS	WEIGHTS	X	X	SAU EPS RATES			
	K-8 DISADVANTAGED @ .2033	82.6	X .15	X	5,647.00	=	69,966.33	
	9-12 DISADVANTAGED @ .2033	39.9	X .15	X	5,981.00	=	35,796.29	
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,647.00	=	0.00	
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,981.00	=	0.00	
TARGETED FUNDS	PUPILS	WEIGHTS	X	X	SAU EPS RATES			
	K-8 STUDENT ASSESSMENT	406.5		X	100.00	=	40,650.00	
	9-12 STUDENT ASSESSMENT	196.5		X	100.00	=	19,650.00	
	K-8 TECHNOLOGY RESOURCES	406.5		X	83.00	=	33,739.50	
	9-12 TECHNOLOGY RESOURCES	196.5		X	252.00	=	49,518.00	
	K-2 PUPILS	118.5	X .10	X	5,647.00	=	66,916.95	
ISOLATED SMALL SCHOOL ADJUSTMENT								
	K-8 SMALL SCHOOL ADJUSTMENT					=	0.00	
	9-12 SMALL SCHOOL ADJUSTMENT					=	0.00	
OPERATING ALLOCATION							3,829,316.21	
OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %							3,216,625.61	
30	ADJUSTED TOTAL OPERATING ALLOCATION							3,216,625.61

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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					595,579.78
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	63,011.13	X	101.80%	=	64,145.33
35	TRANSPORTATION - EPS ALLOCATION					236,108.82
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					895,833.93
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,112,459.54

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
		11/01/05 ADDN TO CENTER DRIVE SCHO	300,706.00	125,199.18	425,905.18
		05/01/06 ADDN TO CENTER DRIVE SCHO	0.00	118,158.15	118,158.15
42	TOTAL PRINCIPAL & INTEREST		300,706.00	243,357.33	544,063.33
43	APPROVED LEASES FOR 2004-05				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				0.00
44	INSURED VALUE FACTOR FOR 2003-04				50,605.67
47	TOTAL DEBT SERVICE ALLOCATION				594,669.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,707,128.54

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION	LOCAL CONTRIBUTION			
ORRINGTON	603.0	100.00%	230,900,000	8.26	1,907,234.00	4,707,128.54	1,907,234.00	100.00%	8.26M
TOTAL	603.0		230,900,000		1,907,234.00	4,707,128.54	1,907,234.00	100.00%	8.26M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,707,128.54	1,907,234.00	2,799,894.54
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,707,128.54	1,907,234.00	2,799,894.54
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			2,799,894.54
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 40.52%		STATE SHARE % = 59.48%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 40.52%		STATE SHARE % = 59.48%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,319,819.14		