

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CHELSEA

2005-06

090 - 132

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	167.5	109.5	277.0 (100%)	0.0 ( 0%)	277.0

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	9.9 (17:1)	6.8 (16:1)	0.0 (15:1)	= 16.7 /	22.0 =	.76 X	821,243 =	624,145	0
B. GUIDANCE	0.5 (350:1)	0.3 (350:1)	0.0 (250:1)	= 0.8 /	0.9 =	.89 X	45,669 =	40,645	0
C. LIBRARIANS	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.3 /	1.0 =	.30 X	33,918 =	10,175	0
D. HEALTH	0.2 (800:1)	0.1 (800:1)	0.0 (800:1)	= 0.3 /	0.5 =	.60 X	20,737 =	12,442	0
E. EDUCATION TECHS	1.7 (100:1)	1.1 (100:1)	0.0 (250:1)	= 2.8 /	2.2 =	1.27 X	34,709 =	44,080	0
F. LIBRARY TECHS	0.3 (500:1)	0.2 (500:1)	0.0 (500:1)	= 0.5 /	1.0 =	.50 X	17,392 =	8,696	0
G. CLERICAL	0.8 (200:1)	0.5 (200:1)	0.0 (200:1)	= 1.3 /	2.0 =	.65 X	45,331 =	29,465	0
H. SCHOOL ADMIN.	0.5 (305:1)	0.4 (305:1)	0.0 (315:1)	= 0.9 /	1.1 =	.82 X	71,071 =	58,278	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	8,587	0
B. Supplies and Equipment	295	408	81,715	0
C. Professional Development	50	50	13,850	0
D. Instructional Leadership Support	20	20	5,540	0
E. Co- and Extra-Curricular Student	28	97	7,756	0
F. System Administration/Support	341	338	94,457	0
G. Operations & Maintenance	907	1,078	251,239	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	130,607	0
B. Education & Library Technicians	36.00%	18,999	0
C. Clerical	29.00%	8,545	0
D. School Administrators	14.00%	8,159	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-50,141	0
16 Adjustment for Title I Revenues	-66,647	0

17 TOTALS	1340,590	0
18 E.P.S. RATES	4,840	5,581

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	329.0	157.0	486.0		
	OCTOBER 2002	295.0	173.0	468.0		
	APRIL 2003	289.0	172.0	461.0		
	OCTOBER 2003	283.0	171.0	454.0		
	APRIL 2004	279.0	161.0	440.0		
	OCTOBER 2004	283.0	157.0	440.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	
	K-8 PUPILS	281.0 +	12.00	X	4,840.00	= 1,418,120.00
	9-12 PUPILS	159.0 +	0.00	X	5,581.00	= 887,379.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,581.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,840.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,581.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4107	115.4	X .15	X	4,840.00	= 83,780.40
	9-12 DISADVANTAGED @ .4107	65.3	X .15	X	5,581.00	= 54,665.90
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,840.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,581.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	281.0		X	100.00	= 28,100.00
	9-12 STUDENT ASSESSMENT	159.0		X	100.00	= 15,900.00
	K-8 TECHNOLOGY RESOURCES	281.0		X	83.00	= 23,323.00
	9-12 TECHNOLOGY RESOURCES	159.0		X	252.00	= 40,068.00
	K-2 PUPILS	76.0	X .10	X	4,840.00	= 36,784.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					2,588,120.30
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					2,174,021.05
30	ADJUSTED TOTAL OPERATING ALLOCATION					2,174,021.05

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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					584,338.42
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	31,352.58	X	101.80%	=	31,916.93
35	TRANSPORTATION - EPS ALLOCATION					168,178.33
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					17,000.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					801,433.68
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,975,454.73

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				0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05				20,471.39
44	INSURED VALUE FACTOR FOR 2003-04				10,939.97
47	TOTAL DEBT SERVICE ALLOCATION				31,411.36
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				3,006,866.09

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS	2004 STATE VALUATION	MILL EXPECTATION	LOCAL CONTRIBUTION	OR				
CHELSEA	440.0 100.00%	98,100,000	8.26	810,306.00		3,006,866.09	810,306.00	100.00%	8.26M
TOTAL	440.0	98,100,000		810,306.00		3,006,866.09	810,306.00	100.00%	8.26M

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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	3,006,866.09	810,306.00	2,196,560.09
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	3,006,866.09	810,306.00	2,196,560.09
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			32,437.23
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			111,449.87
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			51,757.00
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			2,392,204.19
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 26.95%		STATE SHARE % = 73.05%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 20.44%		STATE SHARE % = 79.56%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	3,420,965.34		