

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EAST RANGE CSD

2007-08

912 - 514

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2006)	19	16	35	0	35
10	ATTENDING PUPILS (OCTOBER 2006)	33	15	48	0	48
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	26.0	15.5	41.5 (100%)	0.0 (0%)	41.5

	Position	K-5	6-8	9-12		E.P.S. FTE	/	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary		Secondary Salary
A.	TEACHERS	1.5 (17:1)	1.0 (16:1)	0.0 (15:1)	=	2.5	/	4.2	=	.60 X	212,582	=	127,549		0
B.	GUIDANCE	0.1 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.1	/	0.0	=	.10 X	0	=	2,942		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	0.3 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.5	/	0.5	=	1.00 X	7,560	=	7,560		0
F.	LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1	/	0.0	=	.10 X	0	=	1,298		0
G.	CLERICAL	0.1 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.2	/	0.6	=	.33 X	17,202	=	5,677		0
H.	SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2	/	0.1	=	2.00 X	6,237	=	12,474		0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	33	33		1,370	0
B.	Supplies and Equipment	311	430		12,907	0
C.	Professional Development	52	52		2,158	0
D.	Instructional Leadership Support	21	21		872	0
E.	Co- and Extra-Curricular Student	30	102		1,245	0
F.	System Administration/Support	359	356		14,899	0
G.	Operations & Maintenance	956	1,136		39,674	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		24,793	0
B.	Education & Library Technicians	36.00%		3,189	0
C.	Clerical	29.00%		1,646	0
D.	School Administrators	14.00%		1,746	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-7,609	0
16	Adjustment for Title I Revenues	-5,507	0

17	TOTALS	248,881	0
18	E.P.S. RATES	5,997	6,148

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	31.0	8.0	39.0		
	OCTOBER 2004	26.0	13.0	39.0		
	APRIL 2005	26.0	12.0	38.0		
	OCTOBER 2005	22.0	13.0	35.0		
	APRIL 2006	21.0	12.0	33.0		
	OCTOBER 2006	22.0	14.0	36.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	21.5 +	3.16	X	5,997.00	= 147,886.02
	9-12 PUPILS	13.0 +	0.00	X	6,148.00	= 79,924.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,148.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,997.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,148.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4545	9.8	X .15	X	5,997.00	= 8,815.59
	9-12 DISADVANTAGED @ .4545	5.9	X .15	X	6,148.00	= 5,440.98
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	5,997.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,148.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	21.5		X	40.00	= 860.00
	9-12 STUDENT ASSESSMENT	13.0		X	40.00	= 520.00
	K-8 TECHNOLOGY RESOURCES	21.5		X	87.00	= 1,870.50
	9-12 TECHNOLOGY RESOURCES	13.0		X	265.00	= 3,445.00
	K-2 PUPILS	7.5	X .10	X	5,997.00	= 4,497.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 43,906.08
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					297,165.92
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					282,307.62
30	ADJUSTED TOTAL OPERATING ALLOCATION					282,307.62

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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					52,198.81
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	13,316.00	X	102.90%	=	13,702.16
35	TRANSPORTATION - EPS ALLOCATION					36,783.66
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					102,684.63
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					384,992.25

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				0.00
44	INSURED VALUE FACTOR FOR 2005-06				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				384,992.25

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	2006 STATE VALUATION	MILL X EXPECTATION	LOCAL CONTRIBUTION	OR	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
CODYVILLE PLT	1.0	2.90%	4,850,000	7.44		36,084.00	11,164.78	9.94%	2.30M
TOPSFIELD	33.5	97.10%	13,600,000	7.44		101,184.00	373,827.47	90.06%	7.44M
TOTAL	34.5		18,450,000			137,268.00	384,992.25	100.00%	6.09M

