

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BAILEYVILLE

2012-13

024 - 890

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	115	65	180	175	355
10 ATTENDING PUPILS (OCTOBER 2011)	130	54	184	169	353
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	122.5	59.5	182.0 (51%)	172.0 (49%)	354.0

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	7.2 (17:1)	3.7 (16:1)	11.5 (15:1)	=	22.4 /	28.4 =	=	.79 X	1290,996 =	=	520,142	499,745
B. GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.8 (225:1)	=	1.4 /	2.0 =	=	.70 X	97,109 =	=	34,668	33,308
C. LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.2 (720:1)	=	0.5 /	0.7 =	=	.71 X	43,360 =	=	15,701	15,085
D. HEALTH	0.2 (720:1)	0.1 (720:1)	0.2 (720:1)	=	0.5 /	1.0 =	=	.50 X	45,845 =	=	11,691	11,232
E. EDUCATION TECHS	1.4 (090:1)	0.7 (090:1)	0.8 (225:1)	=	2.9 /	4.0 =	=	.73 X	74,739 =	=	27,825	26,734
F. LIBRARY TECHS	0.3 (450:1)	0.1 (450:1)	0.4 (450:1)	=	0.8 /	0.0 =	=	.80 X	0 =	=	5,840	5,610
G. CLERICAL	0.7 (180:1)	0.3 (180:1)	1.0 (180:1)	=	2.0 /	4.0 =	=	.50 X	127,002 =	=	32,386	31,115
H. SCHOOL ADMIN.	0.4 (275:1)	0.2 (275:1)	0.6 (284:1)	=	1.2 /	2.9 =	=	.41 X	200,844 =	=	41,996	40,350

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	6,734	6,364
B. Supplies and Equipment	346	478	62,972	82,216
C. Professional Development	59	59	10,738	10,148
D. Instructional Leadership Support	24	24	4,368	4,128
E. Co- and Extra-Curricular Student	34	114	6,188	19,608
F. System Administration/Support	220	220	40,040	37,840
G. Operations & Maintenance	1,013	1,204	184,366	207,088

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	110,618	106,280
B. Education & Library Technicians	36.00%	12,119	11,644
C. Clerical	29.00%	9,392	9,023
D. School Administrators	14.00%	5,879	5,649

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-27,879	-26,781
16 Adjustment for Title I Revenues	-18,562	-17,834

17 TOTALS	1097,221	1118,550
18 E.P.S. RATES	6,029	6,503

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	183.0	90.0	273.0		
	OCTOBER 2009	163.0	100.0	263.0		
	APRIL 2010	160.0	94.0	254.0		
	OCTOBER 2010	164.0	78.0	242.0		
	APRIL 2011	168.0	80.0	248.0		
	OCTOBER 2011	172.0	72.0	244.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	170.0 +	0.00	X	6,029.00	= 1,024,930.00
	9-12 PUPILS	76.0 +	9.66	X	6,503.00	= 557,046.98
	ADULT EDUC. COURSES AT .1	0.6		X	6,503.00	= 3,901.80
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,029.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,503.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6744	114.6	X .15	X	6,029.00	= 103,638.51
	9-12 DISADVANTAGED @ .6744	51.3	X .15	X	6,503.00	= 50,040.59
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,029.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .700	X	6,503.00	= 4,552.10
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	170.0		X	43.00	= 7,310.00
	9-12 STUDENT ASSESSMENT	76.0		X	43.00	= 3,268.00
	K-8 TECHNOLOGY RESOURCES	170.0		X	98.00	= 16,660.00
	9-12 TECHNOLOGY RESOURCES	76.0		X	296.00	= 22,496.00
	K-2 PUPILS	72.0	X .10	X	6,029.00	= 43,408.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 87,360.51
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,924,613.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,866,874.89
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,866,874.89

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					117,892.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					83,869.72
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					28,312.60
39	TOTAL OTHER SUBSIDIZABLE COSTS					230,074.32
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					2,096,949.21

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 2011-12 - BAILEYVILLE				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BAILEYVILLE				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BAILEYVILLE				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				2,096,949.21

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION				
	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
BAILEYVILLE	246.0		2,096,949.21		0.00		2,096,949.21		
TOTAL	246.0						2,096,949.21		
			2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
BAILEYVILLE			211,900,000	7.690		1,629,511.00		2,096,949.21	1,629,511.00 100.00% 7.69M
TOTAL			211,900,000			1,629,511.00		2,096,949.21	1,629,511.00 100.00% 7.69M
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION			
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				2,096,949.21	1,629,511.00	467,438.21		
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				2,096,949.21	1,629,511.00	467,438.21		
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		
59A	MINIMUM TEACHER SALARY ADJUSTMENT						0.00		
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE						0.00		
59D	BUS REFURBISHING ADJUSTMENT						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						467,438.21		
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):								LOCAL SHARE % = 77.71% STATE SHARE % = 22.29%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):								LOCAL SHARE % = 77.71% STATE SHARE % = 22.29%
63	FYI: 100% E.P.S. TOTAL ALLOCATION				2,154,687.61				

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