

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

INDIAN TOWNSHIP

2012-13

792 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	89	35	124	0	124
10 ATTENDING PUPILS (OCTOBER 2011)	108	30	138	0	138
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	98.5	32.5	131.0 (100%)	0.0 (0%)	131.0

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	5.8 (17:1)	2.0 (16:1)	0.0 (15:1)	=	7.8 /	15.6 =	=	.50 X	686,278 =	=	343,139	0
B. GUIDANCE	0.3 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.4 /	0.5 =	=	.80 X	22,261 =	=	17,809	0
C. LIBRARIANS	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,226	0
D. HEALTH	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,146	0
E. EDUCATION TECHS	1.1 (090:1)	0.4 (090:1)	0.0 (225:1)	=	1.5 /	14.8 =	=	.10 X	237,289 =	=	23,729	0
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3 /	1.0 =	=	.30 X	14,948 =	=	4,484	0
G. CLERICAL	0.5 (180:1)	0.2 (180:1)	0.0 (180:1)	=	0.7 /	1.0 =	=	.70 X	32,889 =	=	23,022	0
H. SCHOOL ADMIN.	0.4 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.5 /	1.0 =	=	.50 X	69,529 =	=	34,765	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	4,847	0
B. Supplies and Equipment	346	478	45,326	0
C. Professional Development	59	59	7,729	0
D. Instructional Leadership Support	24	24	3,144	0
E. Co- and Extra-Curricular Student	34	114	4,454	0
F. System Administration/Support	220	220	28,820	0
G. Operations & Maintenance	1,013	1,204	132,703	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	69,981	0
B. Education & Library Technicians	36.00%	10,157	0
C. Clerical	29.00%	6,676	0
D. School Administrators	14.00%	4,867	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	9,183	0
16 Adjustment for Title I Revenues	-51,172	0

17 TOTALS	731,034	0
18 E.P.S. RATES	5,580	6,791

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	113.0	31.0	144.0		
	OCTOBER 2009	108.0	46.0	154.0		
	APRIL 2010	131.0	53.0	184.0		
	OCTOBER 2010	128.0	59.0	187.0		
	APRIL 2011	124.0	51.0	175.0		
	OCTOBER 2011	140.0	56.0	196.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	132.0 +	0.00	X	5,580.00	= 736,560.00
	9-12 PUPILS	53.5 +	0.00	X	6,791.00	= 363,318.50
	ADULT EDUC. COURSES AT .1	1.0		X	6,791.00	= 6,791.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,580.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,791.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8571	113.1	X .15	X	5,580.00	= 94,664.70
	9-12 DISADVANTAGED @ .8571	45.9	X .15	X	6,791.00	= 46,756.04
	K-8 LIMITED ENGLISH PROF.	112.0	X .500	X	5,580.00	= 312,480.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	6,791.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	132.0		X	43.00	= 5,676.00
	9-12 STUDENT ASSESSMENT	53.5		X	43.00	= 2,300.50
	K-8 TECHNOLOGY RESOURCES	132.0		X	98.00	= 12,936.00
	9-12 TECHNOLOGY RESOURCES	53.5		X	296.00	= 15,836.00
	K-2 PUPILS	63.0	X .10	X	5,580.00	= 35,154.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,632,472.74
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,583,498.55
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,583,498.55

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792 - 790

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					165,946.68
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					126,626.66
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					292,573.34
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,876,071.89

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 - INDIAN TOWNSHIP				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - INDIAN TOWNSHIP				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - INDIAN TOWNSHIP				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,876,071.89

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
INDIAN TOWNSHIP	185.5		1,876,071.89		0.00		1,876,071.89
TOTAL	185.5						1,876,071.89

		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
INDIAN TOWNSHIP		2,950,000	7.800	23,010.00		1,876,071.89	23,010.00	100.00% 7.80M
TOTAL		2,950,000		23,010.00		1,876,071.89	23,010.00	100.00% 7.80M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,876,071.89	23,010.00	1,853,061.89
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,876,071.89	23,010.00	1,853,061.89
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
59E LESS MAINECARE SEED - PRIVATE			0.00
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			1,853,061.89
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 1.23%	STATE SHARE % = 98.77%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 1.23%	STATE SHARE % = 98.77%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,925,046.08		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	154,421.82	154,448.86	0.00	0.00
August	154,421.82	154,448.86	0.00	0.00
September	154,421.82	154,448.86	0.00	0.00
October	154,421.82	154,448.86	0.00	0.00
November	154,421.82	154,448.86	0.00	0.00
December	154,421.82	154,448.87	0.00	0.00
January	154,421.82	154,448.87	0.00	0.00
February	154,421.82	154,448.87	0.00	0.00
March	154,421.82	0.00	0.00	0.00
April	154,421.82	0.00	0.00	0.00
May	154,421.82	0.00	0.00	0.00
June	154,421.87	0.00	0.00	0.00
Total	1,853,061.89	1,235,590.91	0.00	0.00