

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ISLE AU HAUT

2012-13

210 - 076

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	3	0	3	0	3
10 ATTENDING PUPILS (OCTOBER 2011)	0	0	0	0	0
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1.5	0.0	1.5 (100%)	0.0 (0%)	1.5

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	0.1 (17:1)	0.0 (16:1)	0.0 (15:1)	= 0.1 / 1.4 = .07 X	82,784 =	5,795	0
B. GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	= 0.0 / 0.0 = .00 X	0 =	0	0
C. LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	= 0.0 / 0.0 = .00 X	0 =	0	0
D. HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	= 0.0 / 0.0 = .00 X	0 =	0	0
E. EDUCATION TECHS	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	= 0.0 / 1.1 = .00 X	18,255 =	0	0
F. LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	= 0.0 / 0.0 = .00 X	0 =	0	0
G. CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	= 0.0 / 0.0 = .00 X	0 =	0	0
H. SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	= 0.0 / 0.0 = .00 X	0 =	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	56	0
B. Supplies and Equipment	346	478	519	0
C. Professional Development	59	59	89	0
D. Instructional Leadership Support	24	24	36	0
E. Co- and Extra-Curricular Student	34	114	51	0
F. System Administration/Support	220	220	330	0
G. Operations & Maintenance	1,013	1,204	1,520	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	1,101	0
B. Education & Library Technicians	36.00%	0	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-292	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	9,204	0
18 E.P.S. RATES	6,136	6,769

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	8.0	5.0	13.0		
	OCTOBER 2009	6.0	4.0	10.0		
	APRIL 2010	6.0	5.0	11.0		
	OCTOBER 2010	3.0	2.0	5.0		
	APRIL 2011	3.0	3.0	6.0		
	OCTOBER 2011	0.0	0.0	0.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1.5 +	2.83	X	6,136.00	= 26,568.88
	9-12 PUPILS	1.5 +	0.00	X	6,769.00	= 10,153.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,769.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,136.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,769.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	6,136.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	6,769.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,136.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,769.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1.5		X	43.00	= 64.50
	9-12 STUDENT ASSESSMENT	1.5		X	43.00	= 64.50
	K-8 TECHNOLOGY RESOURCES	1.5		X	98.00	= 147.00
	9-12 TECHNOLOGY RESOURCES	1.5		X	296.00	= 444.00
	K-2 PUPILS	0.0	X .10	X	6,136.00	= 0.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					37,442.38
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					36,319.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					36,319.10

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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					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					28,054.53
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					28,054.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					64,373.63

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 - ISLE AU HAUT				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ISLE AU HAUT				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ISLE AU HAUT				439.92
47	TOTAL DEBT SERVICE ALLOCATION				439.92
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				64,813.55

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
ISLE AU HAUT	3.0 100.00%	64,813.55	0.00	64,813.55		
TOTAL	3.0			64,813.55		

	2011 STATE VALUATION X MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
ISLE AU HAUT	82,850,000 7.690	637,116.50	64,813.55	64,813.55	100.00% 0.78M
TOTAL	82,850,000	637,116.50	64,813.55	64,813.55	100.00% 0.78M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	64,813.55	64,813.55	0.00
49C MINIMUM STATE ALLOCATION ADJUSTMENT		774.30-	774.30
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	64,813.55	64,039.25	774.30
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 ADJUSTED STATE CONTRIBUTION			774.30
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 98.81%	STATE SHARE % = 1.19%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	65,936.83		

***** WARRANT ARTICLE *****

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F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
ISLE AU HAUT	64,813.55	64,039.25	100.00%	0.77
TOTAL	64,813.55	64,039.25	100.00%	0.77

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