

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

AIRLINE CSD

2012-13

908 - 881

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	26	16	42	0	42
10 ATTENDING PUPILS (OCTOBER 2011)	24	18	42	0	42
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	25.0	17.0	42.0 (100%)	0.0 (0%)	42.0

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	1.5 (17:1)	1.1 (16:1)	0.0 (15:1)	=	2.6 /	3.6 =	=	.72 X	186,055 =	=	133,960	0
B. GUIDANCE	0.1 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.2 /	0.3 =	=	.67 X	12,292 =	=	8,236	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	0.3 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.5 /	0.5 =	=	1.00 X	10,734 =	=	10,734	0
F. LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,431	0
G. CLERICAL	0.1 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.2 /	0.5 =	=	.40 X	16,445 =	=	6,578	0
H. SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	13,906	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	1,554	0
B. Supplies and Equipment	346	478	14,532	0
C. Professional Development	59	59	2,478	0
D. Instructional Leadership Support	24	24	1,008	0
E. Co- and Extra-Curricular Student	34	114	1,428	0
F. System Administration/Support	220	220	9,240	0
G. Operations & Maintenance	1,013	1,204	42,546	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	27,017	0
B. Education & Library Technicians	36.00%	4,379	0
C. Clerical	29.00%	1,908	0
D. School Administrators	14.00%	1,947	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-12,347	0
16 Adjustment for Title I Revenues	-17,708	0

17 TOTALS	252,825	0
18 E.P.S. RATES	6,020	6,899

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	44.0	21.0	65.0		
	OCTOBER 2009	47.0	17.0	64.0		
	APRIL 2010	46.0	17.0	63.0		
	OCTOBER 2010	42.0	20.0	62.0		
	APRIL 2011	42.0	19.0	61.0		
	OCTOBER 2011	42.0	20.0	62.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	42.0 +	1.83	X	6,020.00	= 263,856.60
	9-12 PUPILS	19.5 +	0.00	X	6,899.00	= 134,530.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,899.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,020.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,899.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5714	24.0	X .15	X	6,020.00	= 21,672.00
	9-12 DISADVANTAGED @ .5714	11.1	X .15	X	6,899.00	= 11,486.84
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,020.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,899.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	42.0		X	43.00	= 1,806.00
	9-12 STUDENT ASSESSMENT	19.5		X	43.00	= 838.50
	K-8 TECHNOLOGY RESOURCES	42.0		X	98.00	= 4,116.00
	9-12 TECHNOLOGY RESOURCES	19.5		X	296.00	= 5,772.00
	K-2 PUPILS	12.0	X .10	X	6,020.00	= 7,224.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 35,715.96
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					487,018.40
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					472,407.84
30	ADJUSTED TOTAL OPERATING ALLOCATION					472,407.84

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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					104,849.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	12,539.04	X	101.10%	=	12,676.97
35	TRANSPORTATION - EPS ALLOCATION					71,359.40
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					188,885.37
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					661,293.21

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 - AIRLINE CSD				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - AIRLINE CSD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - AIRLINE CSD				4,424.90
47	TOTAL DEBT SERVICE ALLOCATION				4,424.90
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				665,718.11

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION			TOTAL ALLOCATION	LOCAL CONTRIBUTION
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION = TOWN ALLOCATION
AMHERST	22.0 38.60%		256,967.19	0.00 = 256,967.19
AURORA	19.5 34.21%		227,742.17	0.00 = 227,742.17
GREAT POND PLT	7.5 13.16%		87,608.50	0.00 = 87,608.50
OSBORN	8.0 14.03%		93,400.25	0.00 = 93,400.25
TOTAL	57.0			665,718.11

	2011 STATE VALUATION	X MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION			
AMHERST	23,900,000	7.800	186,420.00	256,967.19	186,420.00	36.74%	7.80M
AURORA	17,950,000	7.800	140,010.00	227,742.17	140,010.00	27.59%	7.80M
GREAT POND PLT	30,800,000	7.800	240,240.00	87,608.50	87,608.50	17.26%	2.84M
OSBORN	14,750,000	7.800	115,050.00	93,400.25	93,400.25	18.41%	6.33M
TOTAL	87,400,000		681,720.00	665,718.11	507,438.75	100.00%	5.81M

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D E P A R T M E N T O F E D U C A T I O N
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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	665,718.11	507,438.75	158,279.36
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	665,718.11	507,438.75	158,279.36
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 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			158,279.36
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 76.22%	STATE SHARE % = 23.78%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 76.22%	STATE SHARE % = 23.78%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	680,328.67		