

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

NEW SWEDEN

2012-13

305 - 122

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	55	26	81	0	81
10 ATTENDING PUPILS (OCTOBER 2011)	47	25	72	0	72
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	51.0	25.5	76.5 (100%)	0.0 (0%)	76.5

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	3.0 (17:1)	1.6 (16:1)	0.0 (15:1)	=	4.6 /	6.7 =	=	.69 X	322,104 =	=	222,252	0
B. GUIDANCE	0.2 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,679	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 /	0.4 =	=	.25 X	18,143 =	=	4,536	0
E. EDUCATION TECHS	0.6 (090:1)	0.3 (090:1)	0.0 (225:1)	=	0.9 /	0.8 =	=	1.13 X	13,230 =	=	14,950	0
F. LIBRARY TECHS	0.1 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.2 /	0.6 =	=	.33 X	9,096 =	=	3,002	0
G. CLERICAL	0.3 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.4 /	1.6 =	=	.25 X	50,801 =	=	12,700	0
H. SCHOOL ADMIN.	0.2 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.3 /	0.4 =	=	.75 X	27,812 =	=	20,859	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	2,831	0
B. Supplies and Equipment	346	478	26,469	0
C. Professional Development	59	59	4,514	0
D. Instructional Leadership Support	24	24	1,836	0
E. Co- and Extra-Curricular Student	34	114	2,601	0
F. System Administration/Support	220	220	16,830	0
G. Operations & Maintenance	1,013	1,204	77,495	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	45,542	0
B. Education & Library Technicians	36.00%	6,463	0
C. Clerical	29.00%	3,683	0
D. School Administrators	14.00%	2,920	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)	-29,403	0
16 Adjustment for Title I Revenues	-30,159	0

17 TOTALS	422,824	0
18 E.P.S. RATES	5,527	6,281

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	57.0	20.0	77.0		
	OCTOBER 2009	58.0	22.0	80.0		
	APRIL 2010	60.0	21.0	81.0		
	OCTOBER 2010	61.0	21.0	82.0		
	APRIL 2011	60.0	20.0	80.0		
	OCTOBER 2011	56.0	26.0	82.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	58.0 +	0.66	X	5,527.00	= 324,213.82
	9-12 PUPILS	23.0 +	0.00	X	6,281.00	= 144,463.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,281.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,527.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,281.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6071	35.2	X .15	X	5,527.00	= 29,182.56
	9-12 DISADVANTAGED @ .6071	14.0	X .15	X	6,281.00	= 13,190.10
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,527.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	1.0	X .700	X	6,281.00	= 4,396.70
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	58.0		X	43.00	= 2,494.00
	9-12 STUDENT ASSESSMENT	23.0		X	43.00	= 989.00
	K-8 TECHNOLOGY RESOURCES	58.0		X	98.00	= 5,684.00
	9-12 TECHNOLOGY RESOURCES	23.0		X	296.00	= 6,808.00
	K-2 PUPILS	30.0	X .10	X	5,527.00	= 16,581.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					548,002.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					531,562.11
30	ADJUSTED TOTAL OPERATING ALLOCATION					531,562.11

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	2,719.88	X	101.10%	=	2,749.80
32	SPECIAL EDUCATION - EPS ALLOCATION					130,493.91
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					33,140.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					166,384.48
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					697,946.59

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 - NEW SWEDEN				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - NEW SWEDEN				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - NEW SWEDEN				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				697,946.59

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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
NEW SWEDEN	81.0 100.00%		697,946.59		0.00		697,946.59
TOTAL	81.0						697,946.59

		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
NEW SWEDEN		34,800,000	7.800	271,440.00		697,946.59	271,440.00	100.00% 7.80M
TOTAL		34,800,000		271,440.00		697,946.59	271,440.00	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	697,946.59	271,440.00	426,506.59
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	697,946.59	271,440.00	426,506.59
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			331.53
60 ADJUSTED STATE CONTRIBUTION			426,175.06
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 38.89% STATE SHARE % = 61.11%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 38.94% STATE SHARE % = 61.06%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	714,386.66		