

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

OTIS 2012-13

327 - 526

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	49	23	72	0	72
10 ATTENDING PUPILS (OCTOBER 2011)	64	17	81	0	81
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	56.5	20.0	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	3.3 (17:1)	1.3 (16:1)	0.0 (15:1)	=	4.6 /	8.5 =	=	.54 X	394,306 =	=	212,925	0
B. GUIDANCE	0.2 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.3 /	0.3 =	=	1.00 X	12,292 =	=	12,292	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 /	0.1 =	=	1.00 X	5,414 =	=	5,414	0
E. EDUCATION TECHS	0.6 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.8 /	0.0 =	=	.80 X	0 =	=	10,686	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	0.3 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.4 /	1.0 =	=	.40 X	29,853 =	=	11,941	0
H. SCHOOL ADMIN.	0.2 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.3 /	0.5 =	=	.60 X	34,765 =	=	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%	44,433	0
B. Education & Library Technicians	36.00%	4,362	0
C. Clerical	29.00%	3,463	0
D. School Administrators	14.00%	2,920	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-19,712	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	446,815	0
18 E.P.S. RATES	5,841	6,626

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	51.0	19.0	70.0		
	OCTOBER 2009	46.0	17.0	63.0		
	APRIL 2010	44.0	17.0	61.0		
	OCTOBER 2010	36.0	19.0	55.0		
	APRIL 2011	32.0	19.0	51.0		
	OCTOBER 2011	43.0	19.0	62.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	37.5 +	4.50	X	5,841.00	= 245,322.00
	9-12 PUPILS	19.0 +	0.00	X	6,626.00	= 125,894.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,626.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,841.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,626.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3721	14.0	X .15	X	5,841.00	= 12,266.10
	9-12 DISADVANTAGED @ .3721	7.1	X .15	X	6,626.00	= 7,056.69
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,841.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,626.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	37.5		X	43.00	= 1,612.50
	9-12 STUDENT ASSESSMENT	19.0		X	43.00	= 817.00
	K-8 TECHNOLOGY RESOURCES	37.5		X	98.00	= 3,675.00
	9-12 TECHNOLOGY RESOURCES	19.0		X	296.00	= 5,624.00
	K-2 PUPILS	20.0	X .10	X	5,841.00	= 11,682.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 70,958.43
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					484,907.72
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					470,360.48
30	ADJUSTED TOTAL OPERATING ALLOCATION					470,360.48

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					38,928.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					46,504.95
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					85,432.95
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					555,793.43

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - OTIS				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - OTIS				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - OTIS				2,645.59
47	TOTAL DEBT SERVICE ALLOCATION				2,645.59
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				558,439.02

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
OTIS	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	56.5 100.00%	558,439.02	0.00	558,439.02	
TOTAL	56.5			558,439.02	

OTIS	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	152,350,000	7.800	1,188,330.00		558,439.02	558,439.02	100.00% 3.67M
TOTAL	152,350,000		1,188,330.00		558,439.02	558,439.02	100.00% 3.67M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			558,439.02	558,439.02	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				11,678.40-	11,678.40
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			558,439.02	546,760.62	11,678.40
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					11,678.40
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 % = 97.91%	STATE SHARE % = 2.09%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			572,986.26		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
OTIS	558,439.02	546,760.62	100.00%	3.59
TOTAL	558,439.02	546,760.62	100.00%	3.59