

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 63 / MSAD 63

2012-13

563 - 881

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	424	220	644	0	644
10 ATTENDING PUPILS (OCTOBER 2011)	422	224	646	0	646
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	423.0	222.0	645.0 (100%)	0.0 (0%)	645.0

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	24.9 (17:1)	13.9 (16:1)	0.0 (15:1)	=	38.8	/	47.0	=	.83 X	2318,995	=	1924,766	0
B. GUIDANCE	1.3 (315:1)	0.7 (315:1)	0.0 (225:1)	=	2.0	/	2.0	=	1.00 X	119,692	=	119,692	0
C. LIBRARIANS	0.6 (720:1)	0.3 (720:1)	0.0 (720:1)	=	0.9	/	0.0	=	.90 X	0	=	29,036	0
D. HEALTH	0.6 (720:1)	0.3 (720:1)	0.0 (720:1)	=	0.9	/	1.0	=	.90 X	45,357	=	40,821	0
E. EDUCATION TECHS	4.7 (090:1)	2.5 (090:1)	0.0 (225:1)	=	7.2	/	1.0	=	7.20 X	13,994	=	100,757	0
F. LIBRARY TECHS	0.9 (450:1)	0.5 (450:1)	0.0 (450:1)	=	1.4	/	1.0	=	1.40 X	21,786	=	30,500	0
G. CLERICAL	2.4 (180:1)	1.2 (180:1)	0.0 (180:1)	=	3.6	/	3.0	=	1.20 X	92,342	=	110,810	0
H. SCHOOL ADMIN.	1.5 (275:1)	0.8 (275:1)	0.0 (284:1)	=	2.3	/	3.0	=	.77 X	225,178	=	173,387	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	23,865	0
B. Supplies and Equipment	346	478	223,170	0
C. Professional Development	59	59	38,055	0
D. Instructional Leadership Support	24	24	15,480	0
E. Co- and Extra-Curricular Student	34	114	21,930	0
F. System Administration/Support	220	220	141,900	0
G. Operations & Maintenance	1,013	1,204	653,385	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	401,720	0
B. Education & Library Technicians	36.00%	47,253	0
C. Clerical	29.00%	32,135	0
D. School Administrators	14.00%	24,274	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	51,072	0
16 Adjustment for Title I Revenues	-76,780	0

17 TOTALS	4127,227	0
18 E.P.S. RATES	6,399	6,998

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	634.0	302.0	936.0		
	OCTOBER 2009	648.0	309.0	957.0		
	APRIL 2010	631.0	298.0	929.0		
	OCTOBER 2010	636.0	292.0	928.0		
	APRIL 2011	639.0	291.0	930.0		
	OCTOBER 2011	643.0	306.0	949.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	641.0 +	0.00	X	6,399.00	= 4,101,759.00
	9-12 PUPILS	298.5 +	0.00	X	6,998.00	= 2,088,903.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,998.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	1.000		X	6,399.00	= 6,399.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	6,998.00	= 1,749.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3406	218.3	X .15	X	6,399.00	= 209,535.26
	9-12 DISADVANTAGED @ .3406	101.7	X .15	X	6,998.00	= 106,754.49
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,399.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,998.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	641.0		X	43.00	= 27,563.00
	9-12 STUDENT ASSESSMENT	298.5		X	43.00	= 12,835.50
	K-8 TECHNOLOGY RESOURCES	641.0		X	98.00	= 62,818.00
	9-12 TECHNOLOGY RESOURCES	298.5		X	296.00	= 88,356.00
	K-2 PUPILS	233.5	X .10	X	6,399.00	= 149,416.65
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					6,856,089.40
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					6,650,406.71
30	ADJUSTED TOTAL OPERATING ALLOCATION					6,650,406.71

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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					999,840.94
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	152,402.04	X	101.10%	=	154,078.46
35	TRANSPORTATION - EPS ALLOCATION					553,590.67
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					25,431.25
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,732,941.32
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					8,383,348.03

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 - RSU 63 / MSAD 63				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 63 / MSAD 63				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 63 / MSAD 63				40,562.48
47	TOTAL DEBT SERVICE ALLOCATION				40,562.48
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				8,423,910.51

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION			TOTAL ALLOCATION			LOCAL CONTRIBUTION				

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION			
CLIFTON	157.0	16.87%	1,421,113.70		0.00		1,421,113.70			
EDDINGTON	320.0	34.39%	2,896,982.82		0.00		2,896,982.82			
HOLDEN	453.5	48.74%	4,105,813.98		0.00		4,105,813.98			
 TOTAL	 930.5						 8,423,910.50			
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
CLIFTON			74,950,000	7.800	584,610.00		1,421,113.70	584,610.00	14.95%	7.80M
EDDINGTON			161,200,000	7.800	1,257,360.00		2,896,982.82	1,257,360.00	32.15%	7.80M
HOLDEN			265,300,000	7.800	2,069,340.00		4,105,813.98	2,069,340.00	52.90%	7.80M
 TOTAL			 501,450,000		 3,911,310.00		 8,423,910.50	 3,911,310.00	100.00%	 7.80M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	8,423,910.51	3,911,310.00	4,512,600.51
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	8,423,910.51	3,911,310.00	4,512,600.51
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			55,469.06
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			4,457,131.45
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 46.43%	STATE SHARE % = 53.57%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 47.09%	STATE SHARE % = 52.91%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	8,629,593.20		