

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SOUTHWEST HBR

2012-13

405 - 891

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	82	57	139	0	139
10 ATTENDING PUPILS (OCTOBER 2011)	82	58	140	0	140
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	82.0	57.5	139.5 (100%)	0.0 (0%)	139.5

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	4.8 (17:1)	3.6 (16:1)	0.0 (15:1)	=	8.4 /	15.5 =	=	.54 X	801,647 =	=	432,889	0
B. GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5 /	1.0 =	=	.50 X	55,491 =	=	27,746	0
C. LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.3 =	=	.67 X	12,292 =	=	8,236	0
D. HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	8,291	0
E. EDUCATION TECHS	0.9 (090:1)	0.6 (090:1)	0.0 (225:1)	=	1.5 /	5.8 =	=	.26 X	118,901 =	=	30,914	0
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	4,294	0
G. CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8 /	1.0 =	=	.80 X	32,889 =	=	26,311	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5 /	1.0 =	=	.50 X	72,689 =	=	36,345	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	5,162	0
B. Supplies and Equipment	346	478	48,267	0
C. Professional Development	59	59	8,231	0
D. Instructional Leadership Support	24	24	3,348	0
E. Co- and Extra-Curricular Student	34	114	4,743	0
F. System Administration/Support	220	220	30,690	0
G. Operations & Maintenance	1,013	1,204	141,314	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	90,661	0
B. Education & Library Technicians	36.00%	12,675	0
C. Clerical	29.00%	7,630	0
D. School Administrators	14.00%	5,088	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-40,613	0
16 Adjustment for Title I Revenues	-18,483	0

17 TOTALS	873,738	0
18 E.P.S. RATES	6,263	0

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	157.0	0.0	157.0		
	OCTOBER 2009	156.0	0.0	156.0		
	APRIL 2010	149.0	0.0	149.0		
	OCTOBER 2010	131.0	0.0	131.0		
	APRIL 2011	131.0	0.0	131.0		
	OCTOBER 2011	132.0	0.0	132.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	131.5 +	11.16	X	6,263.00	= 893,479.58
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,263.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,263.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4394	57.8	X .15	X	6,263.00	= 54,300.21
	9-12 DISADVANTAGED @ .4394	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,263.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	131.5		X	43.00	= 5,654.50
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	131.5		X	98.00	= 12,887.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	296.00	= 0.00
	K-2 PUPILS	40.0	X .10	X	6,263.00	= 25,052.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					991,373.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					961,632.09
30	ADJUSTED TOTAL OPERATING ALLOCATION					961,632.09

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	11,823.65	X	101.10%	=	11,953.71
32	SPECIAL EDUCATION - EPS ALLOCATION					392,629.14
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					88,955.61
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					493,538.46
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,455,170.55

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 - SOUTHWEST HBR				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - SOUTHWEST HBR				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - SOUTHWEST HBR				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,455,170.55

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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
SOUTHWEST HBR	131.5	100.00%	1,455,170.55		0.00		1,455,170.55
TOTAL	131.5						1,455,170.55

		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
SOUTHWEST HBR		455,641,110	7.800	3,554,000.66		1,455,170.55	1,455,170.55	100.00%	3.19M
TOTAL		455,641,110		3,554,000.66		1,455,170.55	1,455,170.55	100.00%	3.19M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,455,170.55	1,455,170.55	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		117,788.74-	117,788.74
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,455,170.55	1,337,381.81	117,788.74
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			117,788.74
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 % = 91.91%	STATE SHARE % = 8.09%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,484,911.75		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
SOUTHWEST HBR	1,455,170.55	1,337,381.81	100.00%	2.94
TOTAL	1,455,170.55	1,337,381.81	100.00%	2.94