

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2012-13

005 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	33	20	53	0	53
10 ATTENDING PUPILS (OCTOBER 2011)	32	20	52	0	52
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	32.5	20.0	52.5 (100%)	0.0 ( 0%)	52.5

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	1.9 (17:1)	1.3 (16:1)	0.0 (15:1)	=	3.2 /	4.0 =	=	.80 X	192,281 =	=	153,825	0
B. GUIDANCE	0.1 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,452	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	0.4 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.6 /	1.0 =	=	.60 X	16,856 =	=	10,114	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	0.2 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.3 /	1.0 =	=	.30 X	32,130 =	=	9,639	0
H. SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2 /	0.4 =	=	.50 X	27,812 =	=	13,906	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	1,943	0
B. Supplies and Equipment	346	478	18,165	0
C. Professional Development	59	59	3,098	0
D. Instructional Leadership Support	24	24	1,260	0
E. Co- and Extra-Curricular Student	34	114	1,785	0
F. System Administration/Support	220	220	11,550	0
G. Operations & Maintenance	1,013	1,204	53,183	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	30,453	0
B. Education & Library Technicians	36.00%	4,156	0
C. Clerical	29.00%	2,795	0
D. School Administrators	14.00%	1,947	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-7,892	0
16 Adjustment for Title I Revenues	-15,461	0

17 TOTALS	302,348	0
18 E.P.S. RATES	5,759	6,724

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	47.0	21.0	68.0		
	OCTOBER 2009	42.0	15.0	57.0		
	APRIL 2010	42.0	16.0	58.0		
	OCTOBER 2010	39.0	13.0	52.0		
	APRIL 2011	42.0	11.0	53.0		
	OCTOBER 2011	41.0	15.0	56.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	41.5 +	0.66	X	5,759.00	= 242,799.44
	9-12 PUPILS	13.0 +	0.00	X	6,724.00	= 87,412.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,724.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,759.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,724.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5854	24.3	X .15	X	5,759.00	= 20,991.56
	9-12 DISADVANTAGED @ .5854	7.6	X .15	X	6,724.00	= 7,665.36
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,759.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,724.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	41.5		X	43.00	= 1,784.50
	9-12 STUDENT ASSESSMENT	13.0		X	43.00	= 559.00
	K-8 TECHNOLOGY RESOURCES	41.5		X	98.00	= 4,067.00
	9-12 TECHNOLOGY RESOURCES	13.0		X	296.00	= 3,848.00
	K-2 PUPILS	15.0	X .10	X	5,759.00	= 8,638.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 41,645.76
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					419,411.12
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					406,828.78
30	ADJUSTED TOTAL OPERATING ALLOCATION					406,828.78

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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					9,593.98
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					77,017.57
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					86,611.55
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					493,440.33

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 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				493,440.33

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION
ALEXANDER	54.5 100.00%	493,440.33	0.00	493,440.33
TOTAL	54.5			493,440.33

	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
ALEXANDER	48,300,000	7.800	376,740.00	493,440.33	376,740.00	100.00% 7.80M
TOTAL	48,300,000		376,740.00	493,440.33	376,740.00	100.00% 7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	493,440.33	376,740.00	116,700.33
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	493,440.33	376,740.00	116,700.33
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			96.32
60 ADJUSTED STATE CONTRIBUTION			116,604.01
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 76.35%	STATE SHARE % = 23.65%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 76.37%	STATE SHARE % = 23.63%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	506,022.67		