

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GEORGETOWN

2012-13

167 - 898

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	79	9	88	0	88
10 ATTENDING PUPILS (OCTOBER 2011)	83	6	89	0	89
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	81.0	7.5	88.5 (100%)	0.0 (0%)	88.5

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)	0.5 (16:1)	0.0 (15:1)	=	5.3 /	7.8 =	=	.68 X	412,179 =	=	280,282	0
B. GUIDANCE	0.3 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.3 /	0.8 =	=	.38 X	37,940 =	=	14,417	0
C. LIBRARIANS	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	1.0 =	=	.10 X	39,682 =	=	3,968	0
D. HEALTH	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.3 =	=	.33 X	15,509 =	=	5,118	0
E. EDUCATION TECHS	0.9 (090:1)	0.1 (090:1)	0.0 (225:1)	=	1.0 /	1.4 =	=	.71 X	24,489 =	=	17,387	0
F. LIBRARY TECHS	0.2 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,862	0
G. CLERICAL	0.5 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.5 /	1.0 =	=	.50 X	32,889 =	=	16,445	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.3 /	1.0 =	=	.30 X	69,529 =	=	20,859	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,275	0
B. Supplies and Equipment	346	478	30,621	0
C. Professional Development	59	59	5,222	0
D. Instructional Leadership Support	24	24	2,124	0
E. Co- and Extra-Curricular Student	34	114	3,009	0
F. System Administration/Support	220	220	19,470	0
G. Operations & Maintenance	1,013	1,204	89,651	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	57,719	0
B. Education & Library Technicians	36.00%	7,290	0
C. Clerical	29.00%	4,769	0
D. School Administrators	14.00%	2,920	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	7,292	0
16 Adjustment for Title I Revenues	-9,530	0

17 TOTALS	585,169	0
18 E.P.S. RATES	6,612	6,905

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	68.0	42.0	110.0		
	OCTOBER 2009	83.0	35.0	118.0		
	APRIL 2010	82.0	35.0	117.0		
	OCTOBER 2010	91.0	38.0	129.0		
	APRIL 2011	91.0	41.0	132.0		
	OCTOBER 2011	93.0	40.0	133.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	92.0 +	0.00	X	6,612.00	= 608,304.00
	9-12 PUPILS	40.5 +	0.00	X	6,905.00	= 279,652.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,905.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.625		X	6,612.00	= 4,132.50
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,905.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3656	33.6	X .15	X	6,612.00	= 33,324.48
	9-12 DISADVANTAGED @ .3656	14.8	X .15	X	6,905.00	= 15,329.10
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,612.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,905.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	92.0		X	43.00	= 3,956.00
	9-12 STUDENT ASSESSMENT	40.5		X	43.00	= 1,741.50
	K-8 TECHNOLOGY RESOURCES	92.0		X	98.00	= 9,016.00
	9-12 TECHNOLOGY RESOURCES	40.5		X	296.00	= 11,988.00
	K-2 PUPILS	45.0	X .10	X	6,612.00	= 29,754.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 87,567.25
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,084,765.33
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,052,222.37
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,052,222.37

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	7,012.00	X	101.10%	=	7,089.13
32	SPECIAL EDUCATION - EPS ALLOCATION					159,735.47
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					92,366.32
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					259,190.92
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,311,413.29

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 - GEORGETOWN				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - GEORGETOWN				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - GEORGETOWN				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,311,413.29

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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
GEORGETOWN	132.5 100.00%		1,311,413.29		0.00		1,311,413.29
TOTAL	132.5						1,311,413.29

		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
GEORGETOWN		517,300,000	7.800	4,034,940.00		1,311,413.29	1,311,413.29	100.00% 2.54M
TOTAL		517,300,000		4,034,940.00		1,311,413.29	1,311,413.29	100.00% 2.54M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,311,413.29	1,311,413.29	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		47,920.64-	47,920.64
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,311,413.29	1,263,492.65	47,920.64
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			842.14
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			40,745.31
59E LESS MAINECARE SEED - PUBLIC			0.00
60 ADJUSTED STATE CONTRIBUTION			6,333.19
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 % = 99.52%	STATE SHARE % = 0.48%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,343,956.25		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GEORGETOWN	1,311,413.29	1,263,492.65	100.00%	2.44
TOTAL	1,311,413.29	1,263,492.65	100.00%	2.44