

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

HOPE 2012-13 204 - 069

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	114	50	164	0	164
10	ATTENDING PUPILS (OCTOBER 2011)	108	61	169	0	169
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	111.0	55.5	166.5 (100%)	0.0 ( 0%)	166.5

	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	6.5 (17:1)	3.5 (16:1)	0.0 (15:1)	=	10.0	/	13.5	=	.74 X	651,724	=	482,276	0
B.	GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.6	/	0.5	=	1.20 X	30,972	=	37,166	0
C.	LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3	/	0.0	=	.30 X	0	=	9,679	0
D.	HEALTH	0.2 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.3	/	0.0	=	.30 X	0	=	12,437	0
E.	EDUCATION TECHS	1.2 (090:1)	0.6 (090:1)	0.0 (225:1)	=	1.8	/	1.3	=	1.38 X	22,517	=	31,073	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	1.0	=	.30 X	19,241	=	5,772	0
G.	CLERICAL	0.6 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.9	/	2.0	=	.45 X	62,742	=	28,234	0
H.	SCHOOL ADMIN.	0.4 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.6	/	1.0	=	.60 X	72,689	=	43,613	0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		6,161	0
B.	Supplies and Equipment	346	478		57,609	0
C.	Professional Development	59	59		9,824	0
D.	Instructional Leadership Support	24	24		3,996	0
E.	Co- and Extra-Curricular Student	34	114		5,661	0
F.	System Administration/Support	220	220		36,630	0
G.	Operations & Maintenance	1,013	1,204		168,665	0

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		102,896	0
B.	Education & Library Technicians	36.00%		13,264	0
C.	Clerical	29.00%		8,188	0
D.	School Administrators	14.00%		6,106	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00) 0 0

16 Adjustment for Title I Revenues -18,090 0

17 TOTALS 1051,159 0

18 E.P.S. RATES 6,313 0

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	144.0	0.0	144.0		
	OCTOBER 2009	155.0	0.0	155.0		
	APRIL 2010	159.0	0.0	159.0		
	OCTOBER 2010	163.0	0.0	163.0		
	APRIL 2011	163.0	0.0	163.0		
	OCTOBER 2011	168.0	0.0	168.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	165.5 +	0.00	X	6,313.00	= 1,044,801.50
	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	0.750		X	6,313.00	= 4,734.75
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,313.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3929	65.0	X .15	X	6,313.00	= 61,551.75
	9-12 DISADVANTAGED @ .3929	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,313.00	= 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	165.5		X	43.00	= 7,116.50
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	165.5		X	98.00	= 16,219.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	296.00	= 0.00
	K-2 PUPILS	48.5	X .10	X	6,313.00	= 30,618.05
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,165,041.55
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,130,090.30
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,130,090.30

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	182.66	X	101.10%	=	184.67
32	SPECIAL EDUCATION - EPS ALLOCATION					170,942.40
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					98,449.32
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					269,576.39
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,399,666.69

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 - HOPE				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - HOPE				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - HOPE				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,399,666.69

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
HOPE	165.5	100.00%	1,399,666.69		0.00		1,399,666.69		
TOTAL	165.5						1,399,666.69		

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
HOPE	135,313,180		7.800		1,055,442.80		1,399,666.69	1,055,442.80	100.00% 7.80M
TOTAL	135,313,180				1,055,442.80		1,399,666.69	1,055,442.80	100.00% 7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,399,666.69	1,055,442.80	344,223.89
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,399,666.69	1,055,442.80	344,223.89
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			712.26
60 ADJUSTED STATE CONTRIBUTION			343,511.63
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 75.41% STATE SHARE % = 24.59%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 75.46% STATE SHARE % = 24.54%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,434,617.94		