

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MONHEGAN PLT

2012-13

280 - 351

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	1	1	2	0	2
10 ATTENDING PUPILS (OCTOBER 2011)	0	2	2	0	2
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	0.5	1.5	2.0 (100%)	0.0 (0%)	2.0

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	0.0 (17:1)	0.1 (16:1)	0.0 (15:1)	=	0.1 /	1.0 =	=	.10 X	34,520 =	=	3,452	0
B. GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	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	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
F. LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
G. CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0
H. SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0 /	0.0 =	=	.00 X	0 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	74	0
B. Supplies and Equipment	346	478	692	0
C. Professional Development	59	59	118	0
D. Instructional Leadership Support	24	24	48	0
E. Co- and Extra-Curricular Student	34	114	68	0
F. System Administration/Support	220	220	440	0
G. Operations & Maintenance	1,013	1,204	2,026	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	656	0
B. Education & Library Technicians	36.00%	0	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	105	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	7,679	0
18 E.P.S. RATES	3,840	6,997

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	5.0	0.0	5.0		
	OCTOBER 2009	0.0	1.0	1.0		
	APRIL 2010	5.0	1.0	6.0		
	OCTOBER 2010	3.0	3.0	6.0		
	APRIL 2011	3.0	3.0	6.0		
	OCTOBER 2011	2.0	2.0	4.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	2.5 +	0.50	X	3,840.00	= 11,520.00
	9-12 PUPILS	2.5 +	0.00	X	6,997.00	= 17,492.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,997.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	3,840.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,997.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	3,840.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	6,997.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	3,840.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,997.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2.5		X	43.00	= 107.50
	9-12 STUDENT ASSESSMENT	2.5		X	43.00	= 107.50
	K-8 TECHNOLOGY RESOURCES	2.5		X	98.00	= 245.00
	9-12 TECHNOLOGY RESOURCES	2.5		X	296.00	= 740.00
	K-2 PUPILS	0.0	X .10	X	3,840.00	= 0.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 1,387.74
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					31,600.24
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					30,652.23
30	ADJUSTED TOTAL OPERATING ALLOCATION					30,652.23

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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					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					0.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					0.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					30,652.23

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 - MONHEGAN PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - MONHEGAN PLT				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - MONHEGAN PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				30,652.23

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
MONHEGAN PLT	5.0		30,652.23		0.00		30,652.23
TOTAL	5.0						30,652.23

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	100.00%	STATE CONTRIBUTION
MONHEGAN PLT	99,200,000		7.800		773,760.00		30,652.23	30,652.23		0.31M
TOTAL	99,200,000				773,760.00		30,652.23	30,652.23		0.31M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,652.23	30,652.23	0.00
49C MINIMUM STATE ALLOCATION ADJUSTMENT		812.78-	812.78
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	30,652.23	29,839.45	812.78
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			812.78
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			0.00
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 % = 100.00%	STATE SHARE % =	0.00%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	31,600.24		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
MONHEGAN PLT	30,652.23	29,839.45	100.00%	0.30
TOTAL	30,652.23	29,839.45	100.00%	0.30