

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 07 / MSAD 07

2012-13

507 - 507

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	31	17	48	15	63
10 ATTENDING PUPILS (OCTOBER 2011)	32	17	49	13	62
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	31.5	17.0	48.5 ( 78%)	14.0 ( 22%)	62.5

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)	1.1 (16:1)	0.9 (15:1)	=	3.9 /	11.5 =	=	.34 X	566,295 =	=	150,181	42,359
B. GUIDANCE	0.1 (315:1)	0.1 (315:1)	0.1 (225:1)	=	0.3 /	1.0 =	=	.30 X	34,520 =	=	8,078	2,278
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)	0.1 (225:1)	=	0.7 /	0.0 =	=	.70 X	0 =	=	7,294	2,057
F. LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1 /	1.0 =	=	.10 X	19,718 =	=	1,538	434
G. CLERICAL	0.2 (180:1)	0.1 (180:1)	0.1 (180:1)	=	0.4 /	1.0 =	=	.40 X	29,853 =	=	9,314	2,627
H. SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2 /	1.0 =	=	.20 X	69,529 =	=	10,847	3,059

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	1,795	518
B. Supplies and Equipment	346	478	16,781	6,692
C. Professional Development	59	59	2,862	826
D. Instructional Leadership Support	24	24	1,164	336
E. Co- and Extra-Curricular Student	34	114	1,649	1,596
F. System Administration/Support	220	220	10,670	3,080
G. Operations & Maintenance	1,013	1,204	49,131	16,856

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	30,069	8,481
B. Education & Library Technicians	36.00%	3,180	897
C. Clerical	29.00%	2,701	762
D. School Administrators	14.00%	1,519	428

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	308,773	93,286
18 E.P.S. RATES	6,366	6,663

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	34.0	28.0	62.0		
	OCTOBER 2009	38.0	19.0	57.0		
	APRIL 2010	44.0	18.0	62.0		
	OCTOBER 2010	48.0	15.0	63.0		
	APRIL 2011	48.0	15.0	63.0		
	OCTOBER 2011	49.0	13.0	62.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	48.5 +	0.00	X	6,366.00	= 308,751.00
	9-12 PUPILS	14.0 +	4.00	X	6,663.00	= 119,934.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,663.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,366.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,663.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0000	0.0	X .15	X	6,366.00	= 0.00
	9-12 DISADVANTAGED @ .0000	0.0	X .15	X	6,663.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,366.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,663.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	48.5		X	43.00	= 2,085.50
	9-12 STUDENT ASSESSMENT	14.0		X	43.00	= 602.00
	K-8 TECHNOLOGY RESOURCES	48.5		X	98.00	= 4,753.00
	9-12 TECHNOLOGY RESOURCES	14.0		X	296.00	= 4,144.00
	K-2 PUPILS	22.0	X .10	X	6,366.00	= 14,005.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 52,687.74
	9-12 SMALL SCHOOL ADJUSTMENT					= 29,905.00
	OPERATING ALLOCATION					536,867.44
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					520,761.41
30	ADJUSTED TOTAL OPERATING ALLOCATION					520,761.41

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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					140,957.75
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	40,078.48	X	101.10%	=	40,519.34
35	TRANSPORTATION - EPS ALLOCATION					29,670.40
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					211,147.49
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					731,908.90

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 - RSU 07 / MSAD 07				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 07 / MSAD 07				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 07 / MSAD 07				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				731,908.90

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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
NORTH HAVEN	62.5		731,908.90		0.00		731,908.90
<b>TOTAL</b>	<b>62.5</b>						<b>731,908.90</b>

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
NORTH HAVEN	470,450,000		7.800		3,669,510.00		731,908.90	731,908.90	100.00%	1.56M
<b>TOTAL</b>	<b>470,450,000</b>				<b>3,669,510.00</b>		<b>731,908.90</b>	<b>731,908.90</b>	<b>100.00%</b>	<b>1.56M</b>

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	731,908.90	731,908.90	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		42,287.33-	42,287.33
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	731,908.90	689,621.57	42,287.33
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			0.00
 60 A D J U S T E D S T A T E C O N T R I B U T I O N			 42,287.33
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 % = 94.22%	STATE SHARE % =	5.78%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	748,014.93		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
NORTH HAVEN	731,908.90	689,621.57	100.00%	1.47
TOTAL	731,908.90	689,621.57	100.00%	1.47