

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2012-13 492 - 289

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	802	468	1,270	591	1,861
10 ATTENDING PUPILS (OCTOBER 2011)	784	459	1,243	607	1,850
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	793.0	463.5	1,256.5 ( 68%)	599.0 ( 32%)	1,855.5

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	46.6 (17:1)	29.0 (16:1)	39.9 (15:1)	=	115.5	/	134.2	=	.86 X	7013,742	=	4101,636	1930,182
B. GUIDANCE	2.3 (350:1)	1.3 (350:1)	2.4 (250:1)	=	6.0	/	8.0	=	.75 X	441,345	=	225,086	105,923
C. LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3	/	2.0	=	1.15 X	117,434	=	91,833	43,216
D. HEALTH	1.0 (800:1)	0.6 (800:1)	0.7 (800:1)	=	2.3	/	5.0	=	.46 X	255,560	=	79,939	37,619
E. EDUCATION TECHS	7.9 (100:1)	4.6 (100:1)	2.4 (250:1)	=	14.9	/	16.2	=	.92 X	294,744	=	184,392	86,772
F. LIBRARY TECHS	1.6 (500:1)	0.9 (500:1)	1.2 (500:1)	=	3.7	/	7.0	=	.53 X	148,525	=	53,528	25,190
G. CLERICAL	4.0 (200:1)	2.3 (200:1)	3.0 (200:1)	=	9.3	/	15.0	=	.62 X	474,765	=	200,161	94,193
H. SCHOOL ADMIN.	2.6 (305:1)	1.5 (305:1)	1.9 (315:1)	=	6.0	/	6.0	=	1.00 X	481,960	=	327,733	154,227

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	46,491	22,163
B. Supplies and Equipment	346	478	434,749	286,322
C. Professional Development	59	59	74,134	35,341
D. Instructional Leadership Support	24	24	30,156	14,376
E. Co- and Extra-Curricular Student	34	114	42,721	68,286
F. System Administration/Support	220	220	276,430	131,780
G. Operations & Maintenance	1,013	1,204	1272,835	721,196

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	854,714	402,219
B. Education & Library Technicians	36.00%	85,651	40,306
C. Clerical	29.00%	58,047	27,316
D. School Administrators	14.00%	45,883	21,592

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.06)	318,647	149,969
16 Adjustment for Title I Revenues	-56,718	-26,691

17 TOTALS	8748,047	4371,496
18 E.P.S. RATES	6,962	7,298

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	1,301.0	605.0	1,906.0		
	OCTOBER 2009	1,271.0	630.0	1,901.0		
	APRIL 2010	1,286.0	620.0	1,906.0		
	OCTOBER 2010	1,277.0	601.0	1,878.0		
	APRIL 2011	1,271.0	592.0	1,863.0		
	OCTOBER 2011	1,240.0	603.0	1,843.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,255.5 +	18.83	X	6,962.00	= 8,871,885.46
	9-12 PUPILS	597.5 +	11.00	X	7,298.00	= 4,440,833.00
	ADULT EDUC. COURSES AT .1	3.8		X	7,298.00	= 27,732.40
	K-8 EQUIV. INSTR. PUPILS	1.000		X	6,962.00	= 6,962.00
	9-12 EQUIV. INSTR. PUPILS	1.500		X	7,298.00	= 10,947.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1556	195.4	X .15	X	6,962.00	= 204,056.22
	9-12 DISADVANTAGED @ .1556	93.0	X .15	X	7,298.00	= 101,807.10
	K-8 LIMITED ENGLISH PROF.	12.0	X .700	X	6,962.00	= 58,480.80
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	7,298.00	= 10,217.20
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,255.5		X	43.00	= 53,986.50
	9-12 STUDENT ASSESSMENT	597.5		X	43.00	= 25,692.50
	K-8 TECHNOLOGY RESOURCES	1,255.5		X	98.00	= 123,039.00
	9-12 TECHNOLOGY RESOURCES	597.5		X	296.00	= 176,860.00
	K-2 PUPILS	375.0	X .10	X	6,962.00	= 261,075.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					14,373,574.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					13,942,366.95
30	ADJUSTED TOTAL OPERATING ALLOCATION					13,942,366.95

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	91,850.88	X	101.10%	=	92,861.24
32	SPECIAL EDUCATION - EPS ALLOCATION					3,321,399.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	4,000.00	X	101.10%	=	4,044.00
35	TRANSPORTATION - EPS ALLOCATION					1,001,383.90
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,419,688.26
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					18,362,055.21

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 - YORK				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - YORK				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - YORK				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				18,362,055.21

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
YORK	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	1,853.0 100.00%	18,362,055.21	0.00	18,362,055.21	
TOTAL	1,853.0			18,362,055.21	

YORK	2011 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	4,164,050,000	7.800	32,479,590.00	18,362,055.21	18,362,055.21	100.00% 4.41M
TOTAL	4,164,050,000		32,479,590.00	18,362,055.21	18,362,055.21	100.00% 4.41M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			18,362,055.21	18,362,055.21	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				996,419.74-	996,419.74
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			18,362,055.21	17,365,635.47	996,419.74
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					16,513.15
59E	LESS MAINECARE SEED - PUBLIC					0.00
60	ADJUSTED STATE CONTRIBUTION					979,906.59
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 % = 94.66%	STATE SHARE % = 5.34%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			18,793,262.44		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
YORK	18,362,055.21	17,365,635.47	100.00%	4.17
TOTAL	18,362,055.21	17,365,635.47	100.00%	4.17