

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CARRABASSETT VALLEY

2012-13

496 - 379

1. COMPUTATION OF E.P.S. RATES

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

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)	0.0 (16:1)	0.0 (15:1)	=	0.0 /	0.0 =	.00 X	0 =		0		0	0
B. GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0 /	0.0 =	.00 X	0 =		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	0
D. HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0 /	0.0 =	.00 X	0 =		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	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	0
G. CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0 /	0.0 =	.00 X	0 =		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	0

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

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	0	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 = 0.96) 0 0

16 Adjustment for Title I Revenues 0 0

17 TOTALS 0 0

18 E.P.S. RATES 6,011 6,617

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	41.0	50.0	91.0		
	OCTOBER 2009	37.0	43.0	80.0		
	APRIL 2010	37.0	49.0	86.0		
	OCTOBER 2010	35.0	31.0	66.0		
	APRIL 2011	33.0	32.0	65.0		
	OCTOBER 2011	32.0	27.0	59.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	32.5 +	0.00	X	6,011.00	= 195,357.50
	9-12 PUPILS	29.5 +	0.00	X	6,617.00	= 195,201.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,617.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.750		X	6,011.00	= 4,508.25
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,617.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2813	9.1	X .15	X	6,011.00	= 8,205.02
	9-12 DISADVANTAGED @ .2813	8.3	X .15	X	6,617.00	= 8,238.17
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,011.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,617.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	32.5		X	43.00	= 1,397.50
	9-12 STUDENT ASSESSMENT	29.5		X	43.00	= 1,268.50
	K-8 TECHNOLOGY RESOURCES	32.5		X	98.00	= 3,185.00
	9-12 TECHNOLOGY RESOURCES	29.5		X	296.00	= 8,732.00
	K-2 PUPILS	7.0	X .10	X	6,011.00	= 4,207.70
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					430,301.14
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					417,392.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					417,392.10

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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					62,316.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					55,705.86
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					118,021.86
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					535,413.96

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 - CARRABASSETT VALLEY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - CARRABASSETT VALLEY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - CARRABASSETT VALLEY				8,104.89
47	TOTAL DEBT SERVICE ALLOCATION				8,104.89
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				543,518.85

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
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CARRABASSETT VLY	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
	62.0		543,518.85		0.00		543,518.85
TOTAL	62.0						543,518.85

CARRABASSETT VLY	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	543,518.85	100.00%	0.91M
	598,200,000		7.800		4,665,960.00		543,518.85	543,518.85		
TOTAL	598,200,000				4,665,960.00		543,518.85	543,518.85	100.00%	0.91M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	543,518.85	543,518.85	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		18,694.80-	18,694.80
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	543,518.85	524,824.05	18,694.80
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 ADJUSTED STATE CONTRIBUTION			18,694.80
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 % = 96.56%	STATE SHARE % = 3.44%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	556,427.89		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
CARRABASSETT VLY	543,518.85	524,824.05	100.00%	0.88
TOTAL	543,518.85	524,824.05	100.00%	0.88