

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CRANBERRY ISLES

2012-13

106 - 891

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	8	3	11	0	11
10 ATTENDING PUPILS (OCTOBER 2011)	10	2	12	0	12
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	9.0	2.5	11.5 (100%)	0.0 ( 0%)	11.5

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	0.5 (17:1)	0.2 (16:1)	0.0 (15:1)	=	0.7 /	2.5 =	=	.28 X	126,145 =	=	35,321	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	0.1 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,336	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	0.1 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	2,530	0
H. SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0 /	0.5 =	=	.00 X	34,765 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	426	0
B. Supplies and Equipment	346	478	3,979	0
C. Professional Development	59	59	679	0
D. Instructional Leadership Support	24	24	276	0
E. Co- and Extra-Curricular Student	34	114	391	0
F. System Administration/Support	220	220	2,530	0
G. Operations & Maintenance	1,013	1,204	11,650	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	6,711	0
B. Education & Library Technicians	36.00%	481	0
C. Clerical	29.00%	734	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-2,772	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	64,271	0
18 E.P.S. RATES	5,589	6,834

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	11.0	6.0	17.0		
	OCTOBER 2009	8.0	9.0	17.0		
	APRIL 2010	8.0	7.0	15.0		
	OCTOBER 2010	10.0	6.0	16.0		
	APRIL 2011	11.0	5.0	16.0		
	OCTOBER 2011	12.0	5.0	17.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	11.5 +	0.00	X	5,589.00	= 64,273.50
	9-12 PUPILS	5.0 +	0.00	X	6,834.00	= 34,170.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,834.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,589.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,834.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1667	1.9	X .15	X	5,589.00	= 1,592.87
	9-12 DISADVANTAGED @ .1667	0.8	X .15	X	6,834.00	= 820.08
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,589.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,834.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	11.5		X	43.00	= 494.50
	9-12 STUDENT ASSESSMENT	5.0		X	43.00	= 215.00
	K-8 TECHNOLOGY RESOURCES	11.5		X	98.00	= 1,127.00
	9-12 TECHNOLOGY RESOURCES	5.0		X	296.00	= 1,480.00
	K-2 PUPILS	6.0	X .10	X	5,589.00	= 3,353.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 10,392.24
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					117,918.59
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					114,381.03
30	ADJUSTED TOTAL OPERATING ALLOCATION					114,381.03

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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					27,449.23
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					23,950.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					51,399.73
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					165,780.76

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 - CRANBERRY ISLES				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - CRANBERRY ISLES				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - CRANBERRY ISLES				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				165,780.76

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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
CRANBERRY ISLES	16.5		165,780.76		0.00		165,780.76
TOTAL	16.5						165,780.76

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
CRANBERRY ISLES	197,300,000		7.800		1,538,940.00		165,780.76	165,780.76	100.00%	0.84M
TOTAL	197,300,000				1,538,940.00		165,780.76	165,780.76	100.00%	0.84M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	165,780.76	165,780.76	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		8,234.77-	8,234.77
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	165,780.76	157,545.99	8,234.77
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			8,234.77
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 % = 95.03%	STATE SHARE % = 4.97%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	169,318.32		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
CRANBERRY ISLES	165,780.76	157,545.99	100.00%	0.80
TOTAL	165,780.76	157,545.99	100.00%	0.80