

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

HARMONY

2012-13

189 - 894

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	65	39	104	0	104
10 ATTENDING PUPILS (OCTOBER 2011)	62	41	103	0	103
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	63.5	40.0	103.5 (100%)	0.0 (0%)	103.5

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	3.7 (17:1)	2.5 (16:1)	0.0 (15:1)	=	6.2 /	8.0 =	=	.78 X	376,432 =	=	293,617	0
B. GUIDANCE	0.2 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	9,679	0
C. LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	6,452	0
D. HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2 /	0.3 =	=	.67 X	15,509 =	=	10,391	0
E. EDUCATION TECHS	0.7 (090:1)	0.4 (090:1)	0.0 (225:1)	=	1.1 /	3.8 =	=	.29 X	65,977 =	=	19,133	0
F. LIBRARY TECHS	0.1 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.2 /	0.0 =	=	.20 X	0 =	=	2,862	0
G. CLERICAL	0.4 (180:1)	0.2 (180:1)	0.0 (180:1)	=	0.6 /	1.1 =	=	.55 X	35,874 =	=	19,731	0
H. SCHOOL ADMIN.	0.2 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.3 /	1.0 =	=	.30 X	69,529 =	=	20,859	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,830	0
B. Supplies and Equipment	346	478	35,811	0
C. Professional Development	59	59	6,107	0
D. Instructional Leadership Support	24	24	2,484	0
E. Co- and Extra-Curricular Student	34	114	3,519	0
F. System Administration/Support	220	220	22,770	0
G. Operations & Maintenance	1,013	1,204	104,846	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	60,826	0
B. Education & Library Technicians	36.00%	7,918	0
C. Clerical	29.00%	5,722	0
D. School Administrators	14.00%	2,920	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-23,193	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	616,283	0
18 E.P.S. RATES	5,954	6,616

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	97.0	33.0	130.0		
	OCTOBER 2009	103.0	34.0	137.0		
	APRIL 2010	104.0	20.0	124.0		
	OCTOBER 2010	104.0	39.0	143.0		
	APRIL 2011	99.0	40.0	139.0		
	OCTOBER 2011	103.0	44.0	147.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	101.0 +	0.66	X	5,954.00	= 605,283.64
	9-12 PUPILS	42.0 +	0.00	X	6,616.00	= 277,872.00
	ADULT EDUC. COURSES AT .1	1.0		X	6,616.00	= 6,616.00
	K-8 EQUIV. INSTR. PUPILS	0.625		X	5,954.00	= 3,721.25
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,616.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5825	58.8	X .15	X	5,954.00	= 52,514.28
	9-12 DISADVANTAGED @ .5825	24.5	X .15	X	6,616.00	= 24,313.80
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,954.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,616.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	101.0		X	43.00	= 4,343.00
	9-12 STUDENT ASSESSMENT	42.0		X	43.00	= 1,806.00
	K-8 TECHNOLOGY RESOURCES	101.0		X	98.00	= 9,898.00
	9-12 TECHNOLOGY RESOURCES	42.0		X	296.00	= 12,432.00
	K-2 PUPILS	24.0	X .10	X	5,954.00	= 14,289.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 84,080.96
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,097,170.53
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,064,255.41
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,064,255.41

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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					207,254.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					62,104.51
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					12,676.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					282,034.51
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,346,289.92

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 - HARMONY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - HARMONY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - HARMONY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,346,289.92

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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
HARMONY	143.0		1,346,289.92		0.00		1,346,289.92
TOTAL	143.0						1,346,289.92

	2011 STATE VALUATION	X MILL EXPECTATION	= TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	100.00%	7.80M
HARMONY	58,550,000	7.800	456,690.00		1,346,289.92	456,690.00		7.80M
TOTAL	58,550,000		456,690.00		1,346,289.92	456,690.00		7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,346,289.92	456,690.00	889,599.92
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,346,289.92	456,690.00	889,599.92
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			1,649.73
59E LESS MAINECARE SEED - PUBLIC			3,773.62
60 ADJUSTED STATE CONTRIBUTION			884,176.57
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 33.92%	STATE SHARE % = 66.08%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 34.32%	STATE SHARE % = 65.68%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,379,205.04		