

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

NOBLEBORO

2012-13

307 - 893

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	87	53	140	0	140
10 ATTENDING PUPILS (OCTOBER 2011)	85	45	130	0	130
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	86.0	49.0	135.0 (100%)	0.0 (0%)	135.0

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	5.1 (17:1)	3.1 (16:1)	0.0 (15:1)	=	8.2 /	12.4 =		.66 X	628,787 =		414,999	0
B. GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5 /	0.3 =		1.67 X	13,357 =		22,306	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 /	0.0 =		.20 X	0 =		8,291	0
E. EDUCATION TECHS	1.0 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.5 /	5.0 =		.30 X	88,732 =		26,620	0
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3 /	0.8 =		.38 X	15,615 =		5,934	0
G. CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8 /	1.0 =		.80 X	32,130 =		25,704	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5 /	1.0 =		.50 X	72,689 =		36,345	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	4,995	0
B. Supplies and Equipment	346	478	46,710	0
C. Professional Development	59	59	7,965	0
D. Instructional Leadership Support	24	24	3,240	0
E. Co- and Extra-Curricular Student	34	114	4,590	0
F. System Administration/Support	220	220	29,700	0
G. Operations & Maintenance	1,013	1,204	136,755	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	85,889	0
B. Education & Library Technicians	36.00%	11,719	0
C. Clerical	29.00%	7,454	0
D. School Administrators	14.00%	5,088	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	16,549	0
16 Adjustment for Title I Revenues	-17,982	0

17 TOTALS	889,323	0
18 E.P.S. RATES	6,588	6,775

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	129.0	93.0	222.0		
	OCTOBER 2009	141.0	84.0	225.0		
	APRIL 2010	140.0	79.0	219.0		
	OCTOBER 2010	139.0	77.0	216.0		
	APRIL 2011	142.0	75.0	217.0		
	OCTOBER 2011	126.0	71.0	197.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	134.0 +	2.16	X	6,588.00	= 897,022.08
	9-12 PUPILS	73.0 +	0.00	X	6,775.00	= 494,575.00
	ADULT EDUC. COURSES AT .1	0.3		X	6,775.00	= 2,032.50
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,588.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,775.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4603	61.7	X .15	X	6,588.00	= 60,971.94
	9-12 DISADVANTAGED @ .4603	33.6	X .15	X	6,775.00	= 34,146.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,588.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,775.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	134.0		X	43.00	= 5,762.00
	9-12 STUDENT ASSESSMENT	73.0		X	43.00	= 3,139.00
	K-8 TECHNOLOGY RESOURCES	134.0		X	98.00	= 13,132.00
	9-12 TECHNOLOGY RESOURCES	73.0		X	296.00	= 21,608.00
	K-2 PUPILS	43.5	X .10	X	6,588.00	= 28,657.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,561,046.32
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,514,214.93
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,514,214.93

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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					249,691.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	15,200.00	X	101.10%	=	15,367.20
35	TRANSPORTATION - EPS ALLOCATION					160,938.47
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					425,996.67
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,940,211.60

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 - NOBLEBORO				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - NOBLEBORO				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - NOBLEBORO				31,618.35
47	TOTAL DEBT SERVICE ALLOCATION				31,618.35
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,971,829.95

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
NOBLEBORO		
AVG. CAL. YEAR PUPILS		
205.0 100.00%		
OPERATING ALLOCATION		
1,971,829.95		
+ DEBT ALLOCATION		
0.00		
= TOWN ALLOCATION		
1,971,829.95		
TOTAL		
205.0		
	1,971,829.95	

NOBLEBORO	2011 STATE VALUATION	X MILL EXPECTATION	= TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
	326,200,000	7.800	2,544,360.00		1,971,829.95	1,971,829.95	100.00%	6.04M
TOTAL	326,200,000		2,544,360.00		1,971,829.95	1,971,829.95	100.00%	6.04M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,971,829.95	1,971,829.95	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		74,907.30-	74,907.30
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,971,829.95	1,896,922.65	74,907.30
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
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			74,907.30
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 % = 96.20%	STATE SHARE % = 3.80%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	2,018,661.34		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
NOBLEBORO	1,971,829.95	1,896,922.65	100.00%	5.82
TOTAL	1,971,829.95	1,896,922.65	100.00%	5.82