

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORRINGTON

2012-13

325 - 847

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	274	131	405	0	405
10 ATTENDING PUPILS (OCTOBER 2011)	283	124	407	0	407
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	278.5	127.5	406.0 (100%)	0.0 (0%)	406.0

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	16.4 (17:1)	8.0 (16:1)	0.0 (15:1)	=	24.4 /	26.0 =	=	.94 X	1291,771 =	=	1214,265	0
B. GUIDANCE	0.9 (315:1)	0.4 (315:1)	0.0 (225:1)	=	1.3 /	0.0 =	=	1.30 X	0 =	=	41,941	0
C. LIBRARIANS	0.4 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.6 /	0.0 =	=	.60 X	0 =	=	19,357	0
D. HEALTH	0.4 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.6 /	0.5 =	=	1.20 X	22,679 =	=	27,215	0
E. EDUCATION TECHS	3.1 (090:1)	1.4 (090:1)	0.0 (225:1)	=	4.5 /	6.0 =	=	.75 X	104,794 =	=	78,596	0
F. LIBRARY TECHS	0.6 (450:1)	0.3 (450:1)	0.0 (450:1)	=	0.9 /	1.0 =	=	.90 X	17,810 =	=	16,029	0
G. CLERICAL	1.5 (180:1)	0.7 (180:1)	0.0 (180:1)	=	2.2 /	2.8 =	=	.79 X	77,415 =	=	61,158	0
H. SCHOOL ADMIN.	1.0 (275:1)	0.5 (275:1)	0.0 (284:1)	=	1.5 /	1.8 =	=	.83 X	135,108 =	=	112,140	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	15,022	0
B. Supplies and Equipment	346	478	140,476	0
C. Professional Development	59	59	23,954	0
D. Instructional Leadership Support	24	24	9,744	0
E. Co- and Extra-Curricular Student	34	114	13,804	0
F. System Administration/Support	220	220	89,320	0
G. Operations & Maintenance	1,013	1,204	411,278	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	247,528	0
B. Education & Library Technicians	36.00%	34,065	0
C. Clerical	29.00%	17,736	0
D. School Administrators	14.00%	15,700	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	31,714	0
16 Adjustment for Title I Revenues	-60,979	0

17 TOTALS	2560,062	0
18 E.P.S. RATES	6,306	6,956

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL			
	APRIL 2009	391.0	202.0	593.0			
	OCTOBER 2009	392.0	194.0	586.0			
	APRIL 2010	393.0	197.0	590.0			
	OCTOBER 2010	396.0	211.0	607.0			
	APRIL 2011	398.0	209.0	607.0			
	OCTOBER 2011	403.0	203.0	606.0			
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU EPS RATES	=	
	K-8 PUPILS	400.5 +	0.00	X	6,306.00	=	2,525,553.00
	9-12 PUPILS	206.0 +	0.00	X	6,956.00	=	1,432,936.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,956.00	=	0.00
	K-8 EQUIV. INSTR. PUPILS	1.500		X	6,306.00	=	9,459.00
	9-12 EQUIV. INSTR. PUPILS	0.625		X	6,956.00	=	4,347.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		=	
	K-8 DISADVANTAGED @ .2556	102.4	X .15	X	6,306.00	=	96,860.16
	9-12 DISADVANTAGED @ .2556	52.7	X .15	X	6,956.00	=	54,987.18
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,306.00	=	0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,956.00	=	0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		=	
	K-8 STUDENT ASSESSMENT	400.5		X	43.00	=	17,221.50
	9-12 STUDENT ASSESSMENT	206.0		X	43.00	=	8,858.00
	K-8 TECHNOLOGY RESOURCES	400.5		X	98.00	=	39,249.00
	9-12 TECHNOLOGY RESOURCES	206.0		X	296.00	=	60,976.00
	K-2 PUPILS	170.5	X .10	X	6,306.00	=	107,517.30
	ISOLATED SMALL SCHOOL ADJUSTMENT					=	
	K-8 SMALL SCHOOL ADJUSTMENT					=	0.00
	9-12 SMALL SCHOOL ADJUSTMENT					=	0.00
	OPERATING ALLOCATION						4,357,964.64
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %						4,227,225.70
30	ADJUSTED TOTAL OPERATING ALLOCATION						4,227,225.70

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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					521,228.87
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	76,209.96	X	101.10%	=	77,048.27
35	TRANSPORTATION - EPS ALLOCATION					260,931.88
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					859,209.02
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					5,086,434.72

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	ORRINGTON				
	11/01/12	ADDN TO CENTER DRIVE SCHOOL	300,707.00	69,643.62	370,350.62
	05/01/13	ADDN TO CENTER DRIVE SCHOOL	0.00	62,180.14	62,180.14
42	TOTAL PRINCIPAL & INTEREST		300,707.00	131,823.76	432,530.76
43	APPROVED LEASES FOR 2011-12 - ORRINGTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ORRINGTON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ORRINGTON				40,342.14
47	TOTAL DEBT SERVICE ALLOCATION				472,872.90
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,559,307.62

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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
ORRINGTON	606.5		5,559,307.62		0.00		5,559,307.62
TOTAL	606.5						5,559,307.62

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	2,624,700.00	100.00%	7.80M
ORRINGTON	336,500,000		7.800		2,624,700.00		5,559,307.62	2,624,700.00	100.00%	7.80M
TOTAL	336,500,000				2,624,700.00		5,559,307.62	2,624,700.00	100.00%	7.80M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,559,307.62	2,624,700.00	2,934,607.62
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	5,559,307.62	2,624,700.00	2,934,607.62
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 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			2,934,607.62
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 47.21% STATE SHARE % = 52.79%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 47.21% STATE SHARE % = 52.79%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	5,690,046.56		