

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PERRY

2012-13

342 - 877

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	76	28	104	0	104
10 ATTENDING PUPILS (OCTOBER 2011)	71	29	100	0	100
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	73.5	28.5	102.0 (100%)	0.0 (0%)	102.0

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	4.3 (17:1)	1.8 (16:1)	0.0 (15:1)	=	6.1 /	7.2 =	=	.85 X	334,364 =	=	284,209	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)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	3,226	0
D. HEALTH	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	4,146	0
E. EDUCATION TECHS	0.8 (090:1)	0.3 (090:1)	0.0 (225:1)	=	1.1 /	3.0 =	=	.37 X	57,088 =	=	21,123	0
F. LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3 /	0.0 =	=	.30 X	0 =	=	4,294	0
G. CLERICAL	0.4 (180:1)	0.2 (180:1)	0.0 (180:1)	=	0.6 /	0.9 =	=	.67 X	29,600 =	=	19,832	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.4 /	1.0 =	=	.40 X	69,529 =	=	27,812	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,774	0
B. Supplies and Equipment	346	478	35,292	0
C. Professional Development	59	59	6,018	0
D. Instructional Leadership Support	24	24	2,448	0
E. Co- and Extra-Curricular Student	34	114	3,468	0
F. System Administration/Support	220	220	22,440	0
G. Operations & Maintenance	1,013	1,204	103,326	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	57,239	0
B. Education & Library Technicians	36.00%	9,150	0
C. Clerical	29.00%	5,751	0
D. School Administrators	14.00%	3,894	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-60,495	0
16 Adjustment for Title I Revenues	-40,153	0

17 TOTALS	526,472	0
18 E.P.S. RATES	5,161	6,100

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	109.0	40.0	149.0		
	OCTOBER 2009	99.0	47.0	146.0		
	APRIL 2010	98.0	43.0	141.0		
	OCTOBER 2010	101.0	49.0	150.0		
	APRIL 2011	104.0	45.0	149.0		
	OCTOBER 2011	100.0	47.0	147.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	102.0 +	0.00	X	5,161.00	= 526,422.00
	9-12 PUPILS	46.0 +	0.00	X	6,100.00	= 280,600.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,100.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,161.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,100.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5500	56.1	X .15	X	5,161.00	= 43,429.82
	9-12 DISADVANTAGED @ .5500	25.3	X .15	X	6,100.00	= 23,149.50
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,161.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,100.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	102.0		X	43.00	= 4,386.00
	9-12 STUDENT ASSESSMENT	46.0		X	43.00	= 1,978.00
	K-8 TECHNOLOGY RESOURCES	102.0		X	98.00	= 9,996.00
	9-12 TECHNOLOGY RESOURCES	46.0		X	296.00	= 13,616.00
	K-2 PUPILS	43.5	X .10	X	5,161.00	= 22,450.35
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					926,027.67
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					898,246.83
30	ADJUSTED TOTAL OPERATING ALLOCATION					898,246.83

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	1,268.12	X	101.10%	=	1,282.07
32	SPECIAL EDUCATION - EPS ALLOCATION					155,250.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					94,286.45
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					250,818.52
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,149,065.35

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 - PERRY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - PERRY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - PERRY				5,445.17
47	TOTAL DEBT SERVICE ALLOCATION				5,445.17
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,154,510.52

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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
PERRY	148.0		1,154,510.52		0.00		1,154,510.52
TOTAL	148.0						1,154,510.52

	2011 STATE VALUATION	X MILL EXPECTATION	= TOWN CONTRIBUTION	OR	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
PERRY	92,700,000	7.800	723,060.00		1,154,510.52	723,060.00	100.00% 7.80M
TOTAL	92,700,000		723,060.00		1,154,510.52	723,060.00	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	1,154,510.52	723,060.00	431,450.52
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,154,510.52	723,060.00	431,450.52
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			7,964.05
60 ADJUSTED STATE CONTRIBUTION			423,486.47
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 62.63%	STATE SHARE % = 37.37%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 63.32%	STATE SHARE % = 36.68%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,182,291.36		