

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

PLEASANT POINT

2012-13

793 - 790

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	75	31	106	0	106
10 ATTENDING PUPILS (OCTOBER 2011)	73	38	111	0	111
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	74.0	34.5	108.5 (100%)	0.0 (0%)	108.5

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	4.4 (17:1)	2.2 (16:1)	0.0 (15:1)	=	6.6 /	16.6 =	=	.40 X	814,359 =	=	325,744	0
B. GUIDANCE	0.2 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.3 /	1.5 =	=	.20 X	84,204 =	=	16,841	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)	0.4 (090:1)	0.0 (225:1)	=	1.2 /	2.0 =	=	.60 X	38,324 =	=	22,994	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 /	1.0 =	=	.60 X	32,889 =	=	19,733	0
H. SCHOOL ADMIN.	0.3 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.4 /	1.6 =	=	.25 X	102,713 =	=	25,678	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	4,015	0
B. Supplies and Equipment	346	478	37,541	0
C. Professional Development	59	59	6,402	0
D. Instructional Leadership Support	24	24	2,604	0
E. Co- and Extra-Curricular Student	34	114	3,689	0
F. System Administration/Support	220	220	23,870	0
G. Operations & Maintenance	1,013	1,204	109,911	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	66,492	0
B. Education & Library Technicians	36.00%	9,824	0
C. Clerical	29.00%	5,723	0
D. School Administrators	14.00%	3,595	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	8,533	0
16 Adjustment for Title I Revenues	-53,620	0

17 TOTALS	651,234	0
18 E.P.S. RATES	6,002	5,945

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	105.0	41.0	146.0		
	OCTOBER 2009	105.0	39.0	144.0		
	APRIL 2010	105.0	49.0	154.0		
	OCTOBER 2010	103.0	48.0	151.0		
	APRIL 2011	106.0	43.0	149.0		
	OCTOBER 2011	112.0	39.0	151.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	109.0 +	0.00	X	6,002.00	= 654,218.00
	9-12 PUPILS	41.0 +	0.00	X	5,945.00	= 243,745.00
	ADULT EDUC. COURSES AT .1	3.0		X	5,945.00	= 17,835.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,002.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,945.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .8661	94.4	X .15	X	6,002.00	= 84,988.32
	9-12 DISADVANTAGED @ .8661	35.5	X .15	X	5,945.00	= 31,657.13
	K-8 LIMITED ENGLISH PROF.	80.0	X .500	X	6,002.00	= 240,080.00
	9-12 LIMITED ENGLISH PROF.	21.0	X .500	X	5,945.00	= 62,422.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	109.0		X	43.00	= 4,687.00
	9-12 STUDENT ASSESSMENT	41.0		X	43.00	= 1,763.00
	K-8 TECHNOLOGY RESOURCES	109.0		X	98.00	= 10,682.00
	9-12 TECHNOLOGY RESOURCES	41.0		X	296.00	= 12,136.00
	K-2 PUPILS	38.0	X .10	X	6,002.00	= 22,807.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,387,021.55
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,345,410.90
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,345,410.90

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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					168,058.07
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					70,645.93
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					238,704.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,584,114.90

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 - PLEASANT POINT				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - PLEASANT POINT				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - PLEASANT POINT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,584,114.90

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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
PLEASANT POINT	150.0		1,584,114.90		0.00		1,584,114.90
TOTAL	150.0						1,584,114.90

	2011 STATE VALUATION	X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	100.00%	7.80M
PLEASANT POINT	1,750,000		7.800		13,650.00		1,584,114.90		
TOTAL	1,750,000				13,650.00		1,584,114.90		

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,584,114.90	13,650.00	1,570,464.90
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,584,114.90	13,650.00	1,570,464.90
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			1,570,464.90
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 0.86% STATE SHARE % = 99.14%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 0.86% STATE SHARE % = 99.14%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,625,725.55		