

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SHIRLEY

2012-13

392 - 060

1. COMPUTATION OF E.P.S. RATES

| | K-5 | 6-8 | K-8 | 9-12 | TOTAL |
|---|-----|-----|-----------|-----------|-------|
| 9 ATTENDING PUPILS (APRIL 2011) | 0 | 0 | 0 | 0 | 0 |
| 10 ATTENDING PUPILS (OCTOBER 2011) | 0 | 0 | 0 | 0 | 0 |
| 11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011 | 0.0 | 0.0 | 0.0 (0%) | 0.0 (0%) | 0.0 |

| 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 | 0.0 (17:1) | 0.0 (16:1) | 0.0 (15:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| B. GUIDANCE | 0.0 (315:1) | 0.0 (315:1) | 0.0 (225:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| C. LIBRARIANS | 0.0 (720:1) | 0.0 (720:1) | 0.0 (720:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| D. HEALTH | 0.0 (720:1) | 0.0 (720:1) | 0.0 (720:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| E. EDUCATION TECHS | 0.0 (090:1) | 0.0 (090:1) | 0.0 (225:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| F. LIBRARY TECHS | 0.0 (450:1) | 0.0 (450:1) | 0.0 (450:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| G. CLERICAL | 0.0 (180:1) | 0.0 (180:1) | 0.0 (180:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |
| H. SCHOOL ADMIN. | 0.0 (275:1) | 0.0 (275:1) | 0.0 (284:1) | = | 0.0 / | 0.0 = | = | .00 X | 0 = | = | 0 | 0 |

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

| 14 Salary Benefits | Percentage | Elementary | Secondary |
|--|------------|------------|-----------|
| A. Teachers, Guidance, Librarians & Health | 19.00% | 0 | 0 |
| B. Education & Library Technicians | 36.00% | 0 | 0 |
| C. Clerical | 29.00% | 0 | 0 |
| D. School Administrators | 14.00% | 0 | 0 |

| | | |
|--|---|---|
| 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95) | 0 | 0 |
| 16 Adjustment for Title I Revenues | 0 | 0 |

| | | |
|-----------------|-------|-------|
| 17 TOTALS | 0 | 0 |
| 18 E.P.S. RATES | 6,252 | 6,692 |

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A. OPERATING COST ALLOCATIONS

| | | | | | | |
|----|---|--------------------------|--------------------------|--------|------------------|-------------|
| 19 | SUBSIDIZABLE PUPILS | K-8 | 9-12 | TOTAL | | |
| | APRIL 2009 | 8.0 | 2.0 | 10.0 | | |
| | OCTOBER 2009 | 10.0 | 3.0 | 13.0 | | |
| | APRIL 2010 | 10.0 | 2.0 | 12.0 | | |
| | OCTOBER 2010 | 9.0 | 6.0 | 15.0 | | |
| | APRIL 2011 | 9.0 | 6.0 | 15.0 | | |
| | OCTOBER 2011 | 12.0 | 5.0 | 17.0 | | |
| 21 | BASIC COUNTS | AVG. CAL. YEAR PUPILS | DECLINING ENROLL. ADJ | X X | SAU EPS RATES | |
| | K-8 PUPILS | 10.5 + | 0.00 | X | 6,252.00 | = 65,646.00 |
| | 9-12 PUPILS | 5.5 + | 0.00 | X | 6,692.00 | = 36,806.00 |
| | ADULT EDUC. COURSES AT .1 | 0.0 | | X | 6,692.00 | = 0.00 |
| | K-8 EQUIV. INSTR. PUPILS | 0.000 | | X | 6,252.00 | = 0.00 |
| | 9-12 EQUIV. INSTR. PUPILS | 0.250 | | X | 6,692.00 | = 1,673.00 |
| | WEIGHTED COUNTS | PUPILS | WEIGHTS | X | | |
| | K-8 DISADVANTAGED @ .8333 | 8.7 | X .15 | X | 6,252.00 | = 8,158.86 |
| | 9-12 DISADVANTAGED @ .8333 | 4.6 | X .15 | X | 6,692.00 | = 4,617.48 |
| | K-8 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 6,252.00 | = 0.00 |
| | 9-12 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 6,692.00 | = 0.00 |
| | TARGETED FUNDS | PUPILS | WEIGHTS | X | | |
| | K-8 STUDENT ASSESSMENT | 10.5 | | X | 43.00 | = 451.50 |
| | 9-12 STUDENT ASSESSMENT | 5.5 | | X | 43.00 | = 236.50 |
| | K-8 TECHNOLOGY RESOURCES | 10.5 | | X | 98.00 | = 1,029.00 |
| | 9-12 TECHNOLOGY RESOURCES | 5.5 | | X | 296.00 | = 1,628.00 |
| | K-2 PUPILS | 2.0 | X .10 | X | 6,252.00 | = 1,250.40 |
| | ISOLATED SMALL SCHOOL ADJUSTMENT | | | | | |
| | K-8 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | 9-12 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | OPERATING ALLOCATION | | | | | 121,496.74 |
| | OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % | | | | | 117,851.83 |
| 30 | ADJUSTED TOTAL OPERATING ALLOCATION | | | | | 117,851.83 |

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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 | | | | | 41,280.00 |
| 34 | VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11 | 0.00 | X | 101.10% | = | 0.00 |
| 35 | TRANSPORTATION - EPS ALLOCATION | | | | | 21,735.00 |
| 36 | TRANSPORTATION (BUS PURCHASES) FOR 2011-12 | | | | | 0.00 |
| 39 | TOTAL OTHER SUBSIDIZABLE COSTS | | | | | 63,015.00 |
| 40 | TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39) | | | | | 180,866.83 |

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 - SHIRLEY | | | | 0.00 |
| 43A | APPROVED LEASE PURCHASES FOR 2011-12 - SHIRLEY | | | | 0.00 |
| 44 | INSURED VALUE FACTOR FOR 2010-11 - SHIRLEY | | | | 0.00 |
| 47 | TOTAL DEBT SERVICE ALLOCATION | | | | 0.00 |
| 48 | TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47) | | | | 180,866.83 |

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| D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION | TOTAL ALLOCATION | LOCAL CONTRIBUTION |
|--|------------------|--------------------|

| | | | | | | | |
|---------|-----------------------|---------|----------------------|---|-----------------|---|-----------------|
| | AVG. CAL. YEAR PUPILS | 100.00% | OPERATING ALLOCATION | + | DEBT ALLOCATION | = | TOWN ALLOCATION |
| SHIRLEY | 16.0 | | 180,866.83 | | 0.00 | | 180,866.83 |
| TOTAL | 16.0 | | | | | | 180,866.83 |

| | | | | | | | | | |
|---------|----------------------|---|------------------|---|-------------------|----|-----------------|--|--------------------------|
| | 2011 STATE VALUATION | X | MILL EXPECTATION | = | TOWN CONTRIBUTION | OR | TOWN ALLOCATION | | |
| SHIRLEY | 29,400,000 | | 7.800 | | 229,320.00 | | 180,866.83 | | 180,866.83 100.00% 6.15M |
| TOTAL | 29,400,000 | | | | 229,320.00 | | 180,866.83 | | 180,866.83 100.00% 6.15M |

| | | | |
|---------------------------|------------------|--------------------|--------------------|
| E. TOTALS AND ADJUSTMENTS | TOTAL ALLOCATION | LOCAL CONTRIBUTION | STATE CONTRIBUTION |
|---------------------------|------------------|--------------------|--------------------|

| | | | |
|---|-------------------------|-----------------------|-----------|
| 49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 180,866.83 | 180,866.83 | 0.00 |
| 49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS | | 12,384.00- | 12,384.00 |
| 50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 180,866.83 | 168,482.83 | 12,384.00 |
| 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 | | | 12,384.00 |
| 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 % = 93.15% | STATE SHARE % = 6.85% | |
| 63 FYI: 100% E.P.S. TOTAL ALLOCATION | 184,511.74 | | |

| ***** WARRANT ARTICLE ***** | | | | |
|---|------------------|--------------------|---------|-------|
| F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN | TOTAL ALLOCATION | LOCAL CONTRIBUTION | PERCENT | MILLS |
| SHIRLEY | 180,866.83 | 168,482.83 | 100.00% | 5.73 |
| TOTAL | 180,866.83 | 168,482.83 | 100.00% | 5.73 |