

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WAITE

2012-13

445 - 890

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 = 0.96) 0 0

16 Adjustment for Title I Revenues 0 0

17 TOTALS 0 0

18 E.P.S. RATES 5,920 6,503

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WAITE

2012-13

445 - 890

=====

A. OPERATING COST ALLOCATIONS

```
-----
```

| | | | | | | |
|----|---|-------------|-------------|-------|-----------|-------------|
| 19 | SUBSIDIZABLE PUPILS | K-8 | 9-12 | TOTAL | | |
| | APRIL 2009 | 5.0 | 8.0 | 13.0 | | |
| | OCTOBER 2009 | 5.0 | 7.0 | 12.0 | | |
| | APRIL 2010 | 5.0 | 5.0 | 10.0 | | |
| | OCTOBER 2010 | 2.0 | 3.0 | 5.0 | | |
| | APRIL 2011 | 3.0 | 3.0 | 6.0 | | |
| | OCTOBER 2011 | 3.0 | 2.0 | 5.0 | | |
| 21 | BASIC COUNTS | AVG. CAL. | DECLINING | X | SAU | |
| | | YEAR PUPILS | ENROLL. ADJ | X | EPS RATES | |
| | K-8 PUPILS | 3.0 + | 0.00 | X | 5,920.00 | = 17,760.00 |
| | 9-12 PUPILS | 2.5 + | 0.00 | X | 6,503.00 | = 16,257.50 |
| | ADULT EDUC. COURSES AT .1 | 0.0 | | X | 6,503.00 | = 0.00 |
| | K-8 EQUIV. INSTR. PUPILS | 0.000 | | X | 5,920.00 | = 0.00 |
| | 9-12 EQUIV. INSTR. PUPILS | 0.000 | | X | 6,503.00 | = 0.00 |
| | WEIGHTED COUNTS | PUPILS | WEIGHTS | X | | |
| | K-8 DISADVANTAGED @ .3333 | 1.0 | X .15 | X | 5,920.00 | = 888.00 |
| | 9-12 DISADVANTAGED @ .3333 | 0.8 | X .15 | X | 6,503.00 | = 780.36 |
| | K-8 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 5,920.00 | = 0.00 |
| | 9-12 LIMITED ENGLISH PROF. | 0.0 | X .700 | X | 6,503.00 | = 0.00 |
| | TARGETED FUNDS | PUPILS | WEIGHTS | X | | |
| | K-8 STUDENT ASSESSMENT | 3.0 | | X | 43.00 | = 129.00 |
| | 9-12 STUDENT ASSESSMENT | 2.5 | | X | 43.00 | = 107.50 |
| | K-8 TECHNOLOGY RESOURCES | 3.0 | | X | 98.00 | = 294.00 |
| | 9-12 TECHNOLOGY RESOURCES | 2.5 | | X | 296.00 | = 740.00 |
| | K-2 PUPILS | 0.5 | X .10 | X | 5,920.00 | = 296.00 |
| | ISOLATED SMALL SCHOOL ADJUSTMENT | | | | | |
| | K-8 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | 9-12 SMALL SCHOOL ADJUSTMENT | | | | | = 0.00 |
| | OPERATING ALLOCATION | | | | | 37,252.36 |
| | OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % | | | | | 36,134.78 |
| 30 | ADJUSTED TOTAL OPERATING ALLOCATION | | | | | 36,134.78 |

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WAITE

2012-13

445 - 890

=====

B. OTHER SUBSIDIZABLE COSTS

| | | | | | | |
|----|--|------|---|---------|---|-----------|
| 31 | GIFTED & TALENTED EXPENDITURES FOR 2010-11 | 0.00 | X | 101.10% | = | 0.00 |
| 32 | SPECIAL EDUCATION - EPS ALLOCATION | | | | | 10,196.00 |
| 34 | VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11 | 0.00 | X | 101.10% | = | 0.00 |
| 35 | TRANSPORTATION - EPS ALLOCATION | | | | | 29,407.91 |
| 36 | TRANSPORTATION (BUS PURCHASES) FOR 2011-12 | | | | | 14,317.96 |
| 39 | TOTAL OTHER SUBSIDIZABLE COSTS | | | | | 53,921.87 |
| 40 | TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39) | | | | | 90,056.65 |

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 - WAITE | | | | 0.00 |
| 43A | APPROVED LEASE PURCHASES FOR 2011-12 - WAITE | | | | 0.00 |
| 44 | INSURED VALUE FACTOR FOR 2010-11 - WAITE | | | | 0.00 |
| 47 | TOTAL DEBT SERVICE ALLOCATION | | | | 0.00 |
| 48 | TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47) | | | | 90,056.65 |

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WAITE 2012-13 445 - 890

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

| | TOTAL ALLOCATION | LOCAL CONTRIBUTION |
|--|------------------|--------------------|
|--|------------------|--------------------|

| | AVG. CAL. YEAR PUPILS | 100.00% | OPERATING ALLOCATION | + | DEBT ALLOCATION | = | TOWN ALLOCATION |
|-------|-----------------------|---------|----------------------|---|-----------------|---|-----------------|
| WAITE | 5.5 | | 90,056.65 | | 0.00 | | 90,056.65 |
| TOTAL | 5.5 | | | | | | 90,056.65 |

| | 2011 STATE VALUATION | X | MILL EXPECTATION | = | TOWN CONTRIBUTION | OR | TOWN ALLOCATION | 78,000.00 | 100.00% | 7.80M |
|-------|----------------------|---|------------------|---|-------------------|----|-----------------|-----------|---------|-------|
| WAITE | 10,000,000 | | 7.800 | | 78,000.00 | | 90,056.65 | | | |
| TOTAL | 10,000,000 | | | | 78,000.00 | | 90,056.65 | 78,000.00 | 100.00% | 7.80M |

E. TOTALS AND ADJUSTMENTS

| | TOTAL ALLOCATION | LOCAL CONTRIBUTION | STATE CONTRIBUTION |
|--|------------------|--------------------|--------------------|
|--|------------------|--------------------|--------------------|

| | | | |
|---|-----------|------------------------|------------------------|
| 49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 90,056.65 | 78,000.00 | 12,056.65 |
| 50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS | 90,056.65 | 78,000.00 | 12,056.65 |
| 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 | | | 12,056.65 |
| 61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): | | LOCAL SHARE % = 86.61% | STATE SHARE % = 13.39% |
| 62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): | | LOCAL SHARE % = 86.61% | STATE SHARE % = 13.39% |
| 63 FYI: 100% E.P.S. TOTAL ALLOCATION | 91,174.23 | | |