

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WESLEY

2012-13

463 - 896

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2011)	7	1	8	0	8
10 ATTENDING PUPILS (OCTOBER 2011)	9	2	11	0	11
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	8.0	1.5	9.5 (100%)	0.0 (0%)	9.5

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	0.5 (17:1)	0.1 (16:1)	0.0 (15:1)	=	0.6 /	1.1 =	=	.55 X	55,781 =	=	30,680	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	0.1 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.1 /	1.0 =	=	.10 X	21,468 =	=	2,147	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 /	0.1 =	=	.00 X	6,953 =	=	0	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	352	0
B. Supplies and Equipment	346	478	3,287	0
C. Professional Development	59	59	561	0
D. Instructional Leadership Support	24	24	228	0
E. Co- and Extra-Curricular Student	34	114	323	0
F. System Administration/Support	220	220	2,090	0
G. Operations & Maintenance	1,013	1,204	9,624	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	5,829	0
B. Education & Library Technicians	36.00%	773	0
C. Clerical	29.00%	0	0
D. School Administrators	14.00%	0	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.84)	-5,308	0
16 Adjustment for Title I Revenues	0	0

17 TOTALS	50,585	0
18 E.P.S. RATES	5,325	6,784

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	5.0	2.0	7.0		
	OCTOBER 2009	5.0	3.0	8.0		
	APRIL 2010	6.0	3.0	9.0		
	OCTOBER 2010	5.0	3.0	8.0		
	APRIL 2011	5.0	3.0	8.0		
	OCTOBER 2011	7.0	3.0	10.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	6.0 +	0.00	X	5,325.00	= 31,950.00
	9-12 PUPILS	3.0 +	0.00	X	6,784.00	= 20,352.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,784.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,325.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,784.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @1.0000	6.0	X .15	X	5,325.00	= 4,792.50
	9-12 DISADVANTAGED @1.0000	3.0	X .15	X	6,784.00	= 3,052.80
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,325.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,784.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	6.0		X	43.00	= 258.00
	9-12 STUDENT ASSESSMENT	3.0		X	43.00	= 129.00
	K-8 TECHNOLOGY RESOURCES	6.0		X	98.00	= 588.00
	9-12 TECHNOLOGY RESOURCES	3.0		X	296.00	= 888.00
	K-2 PUPILS	3.0	X .10	X	5,325.00	= 1,597.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 8,575.38
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					72,183.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					70,017.68
30	ADJUSTED TOTAL OPERATING ALLOCATION					70,017.68

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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					9,582.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					20,661.50
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					30,243.50
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					100,261.18

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 - WESLEY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - WESLEY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - WESLEY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				100,261.18

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
WESLEY	9.0 100.00%		100,261.18		0.00		100,261.18
TOTAL	9.0						100,261.18

		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
WESLEY		19,050,000	7.800	148,590.00		100,261.18	100,261.18	100.00% 5.26M
TOTAL		19,050,000		148,590.00		100,261.18	100,261.18	100.00% 5.26M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	100,261.18	100,261.18	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		2,874.60-	2,874.60
49F MINIMUM ECONOMICALLY DISADVANTAGED STUDENT ADJUSTMENT @ 98.00%		7,688.39-	7,688.39
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	100,261.18	89,698.19	10,562.99
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			10,562.99
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 % = 89.46%	STATE SHARE % = 10.54%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	102,426.68		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
WESLEY	100,261.18	89,698.19	100.00%	4.71
TOTAL	100,261.18	89,698.19	100.00%	4.71