

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ROBBINSTON

2008-09

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2007)	42	27	69	0	69
10 ATTENDING PUPILS (OCTOBER 2007)	37	27	64	0	64
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	39.5	27.0	66.5 (100%)	0.0 (0%)	66.5

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	2.3 (17:1)	1.7 (16:1)	0.0 (15:1)	=	4.0 /	3.7 =		1.08 X	171,313 =		185,018	0
B. GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2 /	0.0 =		.20 X	0 =		5,956	0
C. LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
D. HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0 /	0.0 =		.00 X	0 =		0	0
E. EDUCATION TECHS	0.4 (100:1)	0.3 (100:1)	0.0 (250:1)	=	0.7 /	3.3 =		.21 X	54,922 =		11,534	0
F. LIBRARY TECHS	0.1 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.2 /	0.0 =		.20 X	0 =		2,642	0
G. CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3 /	1.0 =		.30 X	29,657 =		8,897	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2 /	0.3 =		.67 X	19,253 =		12,900	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	2,261	0
B. Supplies and Equipment	320	442	21,280	0
C. Professional Development	54	54	3,591	0
D. Instructional Leadership Support	22	22	1,463	0
E. Co- and Extra-Curricular Student	31	105	2,062	0
F. System Administration/Support	204	204	13,566	0
G. Operations & Maintenance	935	1,111	62,178	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	36,285	0
B. Education & Library Technicians	36.00%	5,103	0
C. Clerical	29.00%	2,580	0
D. School Administrators	14.00%	1,806	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-10,999	0
16 Adjustment for Title I Revenues	-23,150	0

17 TOTALS	344,972	0
18 E.P.S. RATES	5,188	6,144

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	58.0	25.0	83.0		
	OCTOBER 2005	66.0	19.0	85.0		
	APRIL 2006	69.0	19.0	88.0		
	OCTOBER 2006	62.0	21.0	83.0		
	APRIL 2007	69.0	21.0	90.0		
	OCTOBER 2007	64.0	22.0	86.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	66.5 +	0.00	X	5,188.00	= 345,002.00
	9-12 PUPILS	21.5 +	0.00	X	6,144.00	= 132,096.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,144.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,188.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,144.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6406	42.6	X .15	X	5,188.00	= 33,151.32
	9-12 DISADVANTAGED @ .6406	13.8	X .15	X	6,144.00	= 12,718.08
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,188.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,144.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	66.5		X	40.00	= 2,660.00
	9-12 STUDENT ASSESSMENT	21.5		X	40.00	= 860.00
	K-8 TECHNOLOGY RESOURCES	66.5		X	90.00	= 5,985.00
	9-12 TECHNOLOGY RESOURCES	21.5		X	273.00	= 5,869.50
	K-2 PUPILS	18.0	X .10	X	5,188.00	= 9,338.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					547,680.30
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					531,249.89
30	ADJUSTED TOTAL OPERATING ALLOCATION					531,249.89

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					84,342.03
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					52,793.62
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					137,135.65
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					668,385.54

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 2007-08 - ROBBINSTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - ROBBINSTON				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - ROBBINSTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				668,385.54

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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
ROBBINSTON	88.0 100.00%		668,385.54		0.00		668,385.54
TOTAL	88.0						668,385.54

		2007 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
ROBBINSTON		37,700,000	6.790	255,983.00		668,385.54	255,983.00	100.00% 6.79M
TOTAL		37,700,000		255,983.00		668,385.54	255,983.00	100.00% 6.79M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	668,385.54	255,983.00	412,402.54
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	668,385.54	255,983.00	412,402.54
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
60 ADJUSTED STATE CONTRIBUTION			412,402.54
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 38.30% STATE SHARE % = 61.70%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 38.30% STATE SHARE % = 61.70%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	684,815.95		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	34,366.87	35,120.87	0.00	0.00
August	34,366.87	35,120.87	0.00	0.00
September	34,366.87	35,120.88	0.00	0.00
October	34,366.87	35,120.88	0.00	0.00
November	34,366.87	35,120.88	0.00	0.00
December	34,366.87	35,120.88	0.00	0.00
Janurary	34,366.87	35,120.88	0.00	0.00
February	34,366.87	33,311.28	0.00	0.00
March	34,366.87	33,311.28	0.00	0.00
April	34,366.87	33,311.28	0.00	0.00
May	34,366.87	33,311.28	0.00	0.00
June	34,366.97	33,311.28	0.00	0.00
Total	412,402.54	412,402.54	0.00	0.00