

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COPLIN PLT

2009-10

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2008)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2008)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

	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 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.0 /	/	0.0 =	=	.00 X		0 =	=	0		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	0.0 (100:1)	0.0 (100:1)	0.0 (250:1)	=	0.0 /	/	0.0 =	=	.00 X		0 =	=	0		0
F.	LIBRARY TECHS	0.0 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.0 /	/	0.0 =	=	.00 X		0 =	=	0		0
G.	CLERICAL	0.0 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.0 /	/	0.0 =	=	.00 X		0 =	=	0		0
H.	SCHOOL ADMIN.	0.0 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.0 /	/	0.0 =	=	.00 X		0 =	=	0		0

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	35	35		0	0
B.	Supplies and Equipment	329	455		0	0
C.	Professional Development	56	56		0	0
D.	Instructional Leadership Support	23	23		0	0
E.	Co- and Extra-Curricular Student	32	108		0	0
F.	System Administration/Support	210	210		0	0
G.	Operations & Maintenance	962	1,143		0	0

	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			5,496	5,959

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2006	13.0	6.0	19.0		
	OCTOBER 2006	17.0	4.0	21.0		
	APRIL 2007	15.0	4.0	19.0		
	OCTOBER 2007	12.0	4.0	16.0		
	APRIL 2008	13.0	4.0	17.0		
	OCTOBER 2008	14.0	4.0	18.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	13.5 +	0.00	X	5,496.00	= 74,196.00
	9-12 PUPILS	4.0 +	0.00	X	5,959.00	= 23,836.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,959.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,496.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,959.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4286	5.8	X .15	X	5,496.00	= 4,781.52
	9-12 DISADVANTAGED @ .4286	1.7	X .15	X	5,959.00	= 1,519.55
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,496.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,959.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	13.5		X	41.00	= 553.50
	9-12 STUDENT ASSESSMENT	4.0		X	41.00	= 164.00
	K-8 TECHNOLOGY RESOURCES	13.5		X	93.00	= 1,255.50
	9-12 TECHNOLOGY RESOURCES	4.0		X	281.00	= 1,124.00
	K-2 PUPILS	5.0	X .10	X	5,496.00	= 2,748.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					110,178.07
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					106,872.72
30	ADJUSTED TOTAL OPERATING ALLOCATION					106,872.72

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					0.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					18,857.67
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					18,857.67
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					125,730.39

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 2008-09 - COPLIN PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2008-09 - COPLIN PLT				0.00
44	INSURED VALUE FACTOR FOR 2007-08 - COPLIN PLT				153.00
47	TOTAL DEBT SERVICE ALLOCATION				153.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				125,883.39

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
COPLIN PLT	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	17.5 100.00%	125,883.39	0.00	125,883.39	
TOTAL	17.5			125,883.39	

COPLIN PLT	2008 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	26,300,000	6.690	175,947.00	125,883.39	125,883.39	100.00% 4.79M
TOTAL	26,300,000		175,947.00	125,883.39	125,883.39	100.00% 4.79M

E. TOTALS AND ADJUSTMENTS			TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		125,883.39	125,883.39	0.00
49C	MINIMUM STATE ALLOCATION ADJUSTMENT			3,921.28-	3,921.28
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS		125,883.39	121,962.11	3,921.28
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
59C	LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS				0.00
60	ADJUSTED STATE CONTRIBUTION				3,921.28
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 % = 96.88%	STATE SHARE % = 3.12%		
63	FYI: 100% E.P.S. TOTAL ALLOCATION		129,188.74		

***** WARRANT ARTICLE *****

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
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125,883.39

121,962.11 100.00%

4.64

TOTAL

125,883.39

121,962.11 100.00%

4.64

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	326.77	0.00	0.00	0.00
August	326.77	0.00	0.00	0.00
September	326.77	0.00	0.00	0.00
October	326.77	0.00	0.00	0.00
November	326.77	2,042.30	0.00	0.00
December	326.77	408.47	0.00	0.00
Janurary	326.77	408.47	0.00	0.00
February	326.77	212.40	0.00	0.00
March	326.77	212.41	0.00	0.00
April	326.77	212.41	0.00	0.00
May	326.77	212.41	0.00	0.00
June	326.81	212.41	0.00	0.00
Total	3,921.28	3,921.28	0.00	0.00