

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WILLIMANTIC

2012-13

476 - 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	6,005	6,621

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	12.0	1.0	13.0		
	OCTOBER 2009	9.0	3.0	12.0		
	APRIL 2010	8.0	3.0	11.0		
	OCTOBER 2010	11.0	2.0	13.0		
	APRIL 2011	13.0	2.0	15.0		
	OCTOBER 2011	9.0	4.0	13.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	11.0 +	0.00	X	6,005.00	= 66,055.00
	9-12 PUPILS	3.0 +	0.00	X	6,621.00	= 19,863.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,621.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,005.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	6,621.00	= 1,655.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7778	8.6	X .15	X	6,005.00	= 7,746.45
	9-12 DISADVANTAGED @ .7778	2.3	X .15	X	6,621.00	= 2,284.25
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,005.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,621.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	11.0		X	43.00	= 473.00
	9-12 STUDENT ASSESSMENT	3.0		X	43.00	= 129.00
	K-8 TECHNOLOGY RESOURCES	11.0		X	98.00	= 1,078.00
	9-12 TECHNOLOGY RESOURCES	3.0		X	296.00	= 888.00
	K-2 PUPILS	4.5	X .10	X	6,005.00	= 2,702.25
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					102,874.20
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					99,787.97
30	ADJUSTED TOTAL OPERATING ALLOCATION					99,787.97

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					10,117.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					20,916.40
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					31,033.40
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					130,821.37

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - WILLIMANTIC				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - WILLIMANTIC				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - WILLIMANTIC				471.94
47	TOTAL DEBT SERVICE ALLOCATION				471.94
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				131,293.31

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION
WILLIMANTIC	14.0 100.00%	131,293.31	0.00	131,293.31		
TOTAL	14.0			131,293.31		

	2011 STATE VALUATION X	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
WILLIMANTIC	61,950,000	7.800	483,210.00	131,293.31	131,293.31	100.00% 2.12M
TOTAL	61,950,000		483,210.00	131,293.31	131,293.31	100.00% 2.12M

E. TOTALS AND ADJUSTMENTS

	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	131,293.31	131,293.31	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		3,035.10-	3,035.10
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	131,293.31	128,258.21	3,035.10
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			3,035.10
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 % = 97.69%	STATE SHARE % = 2.31%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	134,379.54		

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
WILLIMANTIC	131,293.31	128,258.21	100.00%	2.07
TOTAL	131,293.31	128,258.21	100.00%	2.07