

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ORRINGTON

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)	236	140	376	0	376
10 ATTENDING PUPILS (OCTOBER 2007)	231	150	381	0	381
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	233.5	145.0	378.5 (100%)	0.0 (0%)	378.5

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	13.7 (17:1)	9.1 (16:1)	0.0 (15:1)	=	22.8 /	27.0 =	=	.84 X	1266,162 =	=	1063,576	0
B. GUIDANCE	0.7 (350:1)	0.4 (350:1)	0.0 (250:1)	=	1.1 /	1.0 =	=	1.10 X	36,627 =	=	40,290	0
C. LIBRARIANS	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	0.0 =	=	.50 X	0 =	=	14,889	0
D. HEALTH	0.3 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.5 /	0.6 =	=	.83 X	29,981 =	=	24,884	0
E. EDUCATION TECHS	2.3 (100:1)	1.5 (100:1)	0.0 (250:1)	=	3.8 /	9.4 =	=	.40 X	144,246 =	=	57,698	0
F. LIBRARY TECHS	0.5 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.8 /	0.2 =	=	4.00 X	3,288 =	=	13,152	0
G. CLERICAL	1.2 (200:1)	0.7 (200:1)	0.0 (200:1)	=	1.9 /	1.9 =	=	1.00 X	47,918 =	=	47,918	0
H. SCHOOL ADMIN.	0.8 (305:1)	0.5 (305:1)	0.0 (315:1)	=	1.3 /	2.0 =	=	.65 X	140,021 =	=	91,014	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	12,869	0
B. Supplies and Equipment	320	442	121,120	0
C. Professional Development	54	54	20,439	0
D. Instructional Leadership Support	22	22	8,327	0
E. Co- and Extra-Curricular Student	31	105	11,734	0
F. System Administration/Support	204	204	77,214	0
G. Operations & Maintenance	935	1,111	353,898	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	217,291	0
B. Education & Library Technicians	36.00%	25,506	0
C. Clerical	29.00%	13,896	0
D. School Administrators	14.00%	12,742	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	32,714	0
16 Adjustment for Title I Revenues	-33,774	0

17 TOTALS	2227,397	0
18 E.P.S. RATES	5,885	6,395

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	399.0	196.0	595.0		
	OCTOBER 2005	388.0	213.0	601.0		
	APRIL 2006	394.0	206.0	600.0		
	OCTOBER 2006	383.0	208.0	591.0		
	APRIL 2007	376.0	204.0	580.0		
	OCTOBER 2007	381.0	226.0	607.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	378.5 +	8.33	X	5,885.00	= 2,276,494.55
	9-12 PUPILS	215.0 +	0.00	X	6,395.00	= 1,374,925.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,395.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,885.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,395.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2047	77.5	X .15	X	5,885.00	= 68,413.13
	9-12 DISADVANTAGED @ .2047	44.0	X .15	X	6,395.00	= 42,207.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,885.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,395.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	378.5		X	40.00	= 15,140.00
	9-12 STUDENT ASSESSMENT	215.0		X	40.00	= 8,600.00
	K-8 TECHNOLOGY RESOURCES	378.5		X	90.00	= 34,065.00
	9-12 TECHNOLOGY RESOURCES	215.0		X	273.00	= 58,695.00
	K-2 PUPILS	109.0	X .10	X	5,885.00	= 64,146.50
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,942,686.18
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					3,824,405.59
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,824,405.59

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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					382,034.93
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	56,852.01	X	102.90%	=	58,500.72
35	TRANSPORTATION - EPS ALLOCATION					239,667.27
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					680,202.92
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,504,608.51

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	ORRINGTON				
	11/01/08	ADDN TO CENTER DRIVE SCHOOL	300,706.00	92,595.82	393,301.82
	05/01/09	ADDN TO CENTER DRIVE SCHOOL	0.00	95,832.24	95,832.24
42	TOTAL PRINCIPAL & INTEREST		300,706.00	188,428.06	489,134.06
43	APPROVED LEASES FOR 2007-08 - ORRINGTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - ORRINGTON				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - ORRINGTON				10,471.78
47	TOTAL DEBT SERVICE ALLOCATION				499,605.84
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				5,004,214.35

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION	
ORRINGTON	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION		
	593.5 100.00%	5,004,214.35	0.00	5,004,214.35		
TOTAL	593.5			5,004,214.35		
ORRINGTON	2007 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	TOWN ALLOCATION	LOCAL CONTRIBUTION	
	296,100,000	6.790	2,010,519.00	5,004,214.35	2,010,519.00 100.00%	
TOTAL	296,100,000		2,010,519.00	5,004,214.35	2,010,519.00 100.00%	
E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			5,004,214.35	2,010,519.00	2,993,695.35
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			5,004,214.35	2,010,519.00	2,993,695.35
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					2,993,695.35
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):			LOCAL SHARE % = 40.18%	STATE SHARE % = 59.82%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			LOCAL SHARE % = 40.18%	STATE SHARE % = 59.82%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION			5,122,494.94		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	208,713.44	214,635.44	0.00	0.00
August	208,713.44	214,635.44	0.00	0.00
September	208,713.44	0.00	0.00	0.00
October	208,713.44	0.00	0.00	0.00
November	208,713.44	643,906.32	393,301.82	393,301.82
December	208,713.44	214,635.44	0.00	0.00
Janurary	208,713.44	214,635.44	0.00	0.00
February	208,713.44	200,422.64	0.00	0.00
March	208,713.44	200,422.64	0.00	0.00
April	208,713.44	200,422.64	0.00	0.00
May	208,713.44	200,422.64	95,832.24	95,832.24
June	208,713.45	200,422.65	0.00	0.00
Total	2,504,561.29	2,504,561.29	489,134.06	489,134.06