

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WOODLAND

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)	96	53	149	0	149
10 ATTENDING PUPILS (OCTOBER 2007)	86	50	136	0	136
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2007	91.0	51.5	142.5 (100%)	0.0 (0%)	142.5

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	5.4 (17:1)	3.2 (16:1)	0.0 (15:1)	=	8.6 /	12.7 =		.68 X	560,389 =		381,065	0
B. GUIDANCE	0.3 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.4 /	0.0 =		.40 X	0 =		11,911	0
C. LIBRARIANS	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.0 =		.20 X	0 =		5,956	0
D. HEALTH	0.1 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.2 /	0.8 =		.25 X	33,853 =		8,463	0
E. EDUCATION TECHS	0.9 (100:1)	0.5 (100:1)	0.0 (250:1)	=	1.4 /	4.6 =		.30 X	68,336 =		20,501	0
F. LIBRARY TECHS	0.2 (500:1)	0.1 (500:1)	0.0 (500:1)	=	0.3 /	0.0 =		.30 X	0 =		3,963	0
G. CLERICAL	0.5 (200:1)	0.3 (200:1)	0.0 (200:1)	=	0.8 /	2.3 =		.35 X	63,284 =		22,149	0
H. SCHOOL ADMIN.	0.3 (305:1)	0.2 (305:1)	0.0 (315:1)	=	0.5 /	1.0 =		.50 X	64,177 =		32,089	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	34	34	4,845	0
B. Supplies and Equipment	320	442	45,600	0
C. Professional Development	54	54	7,695	0
D. Instructional Leadership Support	22	22	3,135	0
E. Co- and Extra-Curricular Student	31	105	4,418	0
F. System Administration/Support	204	204	29,070	0
G. Operations & Maintenance	935	1,111	133,238	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	77,405	0
B. Education & Library Technicians	36.00%	8,807	0
C. Clerical	29.00%	6,423	0
D. School Administrators	14.00%	4,492	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)	-58,806	0
16 Adjustment for Title I Revenues	-100,273	0

17 TOTALS	652,144	0
18 E.P.S. RATES	4,576	5,676

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A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2005	142.0	70.0	212.0		
	OCTOBER 2005	149.0	56.0	205.0		
	APRIL 2006	142.0	55.0	197.0		
	OCTOBER 2006	146.0	51.0	197.0		
	APRIL 2007	150.0	48.0	198.0		
	OCTOBER 2007	137.0	62.0	199.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	143.5 +	0.83	X	4,576.00	= 660,454.08
	9-12 PUPILS	55.0 +	0.00	X	5,676.00	= 312,180.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,676.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,576.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,676.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4672	67.0	X .15	X	4,576.00	= 45,988.80
	9-12 DISADVANTAGED @ .4672	25.7	X .15	X	5,676.00	= 21,880.98
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	4,576.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,676.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	143.5		X	40.00	= 5,740.00
	9-12 STUDENT ASSESSMENT	55.0		X	40.00	= 2,200.00
	K-8 TECHNOLOGY RESOURCES	143.5		X	90.00	= 12,915.00
	9-12 TECHNOLOGY RESOURCES	55.0		X	273.00	= 15,015.00
	K-2 PUPILS	46.5	X .10	X	4,576.00	= 21,278.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 84,141.84
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,181,794.10
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,146,340.27
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,146,340.27

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2006-07	1,927.89	X	102.90%	=	1,983.80
32	SPECIAL EDUCATION - EPS ALLOCATION					167,890.93
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2006-07	0.00	X	102.90%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					91,625.41
36	TRANSPORTATION (BUS PURCHASES) FOR 2007-08					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					261,500.14
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,407,840.41

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 - WOODLAND				0.00
43A	APPROVED LEASE PURCHASES FOR 2007-08 - WOODLAND				0.00
44	INSURED VALUE FACTOR FOR 2006-07 - WOODLAND				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,407,840.41

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS	100.00%	OPERATING ALLOCATION		DEBT ALLOCATION	+	=	TOWN ALLOCATION
WOODLAND	198.5	100.00%	1,407,840.41		0.00			1,407,840.41
TOTAL	198.5							1,407,840.41

	2007 STATE VALUATION	X MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
WOODLAND	43,850,000	6.790		297,741.50		1,407,840.41	297,741.50	100.00% 6.79M
TOTAL	43,850,000			297,741.50		1,407,840.41	297,741.50	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	1,407,840.41	297,741.50	1,110,098.91
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,407,840.41	297,741.50	1,110,098.91
51 PLUS AUDIT ADJUSTMENTS			3,819.10
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			1,249.10
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
60 ADJUSTED STATE CONTRIBUTION			1,115,167.11
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 21.15% STATE SHARE % = 78.85%		
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 20.79% STATE SHARE % = 79.21%		
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,443,294.24		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	92,930.59	93,703.50	0.00	0.00
August	92,930.59	93,703.50	0.00	0.00
September	92,930.59	93,703.50	0.00	0.00
October	92,930.59	93,703.50	0.00	0.00
November	92,930.59	93,703.50	0.00	0.00
December	92,930.59	93,703.50	0.00	0.00
Janurary	92,930.59	94,432.13	0.00	0.00
February	92,930.59	91,702.79	0.00	0.00
March	92,930.59	91,702.79	0.00	0.00
April	92,930.59	91,702.80	0.00	0.00
May	92,930.59	91,702.80	0.00	0.00
June	92,930.62	91,702.80	0.00	0.00
Total	1,115,167.11	1,115,167.11	0.00	0.00